

City of Bellevue, Washington



2007-2013 Capital Investment Program Plan

For the Biennium
January 1, 2007 through December 31, 2008

Bellevue City Council
Grant Degginger, Mayor
John Chelminiak, Deputy Mayor
Claudia Balducci
Don Davidson
Conrad Lee
Connie Marshall
Phil Noble



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
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**City of Bellevue
Washington**

For the Biennium Beginning

January 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Bellevue, Washington for its biennial budget for the fiscal biennium beginning January 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF BELLEVUE, WASHINGTON
2007– 2013
Capital Investment Program Plan

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Funded Projects Map
Cost and Resource Summary
CIP Project Description Pages
New Operating Costs Funded by the CIP

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Reader's Guide

This 2007-2013 Preliminary CIP Plan contains valuable information concerning Bellevue's planned infrastructure investments over the 2007-2013 time frame. Elements of the plan are included in the Executive Summary and in departmental chapters where appropriate. This section:

- explains what Bellevue's CIP Plan is;
- explains how citizens are involved;
- explains how the CIP and the City's Operating Budget are related;
- outlines the organization of specific information presented for each project category.

What is Bellevue's CIP Plan?

Bellevue's CIP Plan presents a schedule of major public facility improvements that will be implemented over the next seven years. Project design, land acquisition, construction costs, and the projected means of financing are integral components of this Plan. The projects included in the 2007-2013 Preliminary CIP Plan were derived from a number of sources including formal long-range plans that have been adopted by the City Council; needs assessments and public surveys conducted by City staff; input from residents, the business community, and boards and commissions; and the recommendations of the City Council. This process ensures that the CIP is responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents. The policies governing project selection, funding allocation decisions, and a section describing the budget development process, are included in the Comprehensive Financial Management Policies chapter of the Preliminary Budget Detail.

This CIP Plan presents the highest priority projects which can be funded from available income sources. Projects are organized into the following program areas:

- Transportation
- Parks
- General Government
- Public Safety
- Community Development
- Economic Development
- Neighborhood Enhancement Program
- Neighborhood Investment Strategy
- Water
- Sewer
- Storm Drainage

How Citizens Can Get Involved in the CIP Plan

The City Manager and the City Council require that staff seek information from the public to help design a CIP Plan which responds to the needs of our community. Citizens, community groups, businesses, and other stakeholders can communicate their opinions by participating in the City's planning process. Input is especially desired in the following areas:

1. *General Category Priorities*

What project categories are the highest and lowest priority?

2. *Specific Project Priorities*

Which specific projects are the most and least important?

3. *Financing*

Should additional funding be allocated to specific projects or categories?

There are a number of ways that citizens and community groups may provide this information, including: testify at public hearings, participate in outreach programs, communicate directly with City staff or City Councilmembers.

The Role of the CIP in the Operating Budget Process

The CIP Plan identifies capital costs for public facility and infrastructure projects, and provides an estimate of subsequent operating costs. The City's CIP financing plan considers an ongoing income stream to finance capital expenditures and increased operating costs which may result from new public facilities. We believe that Bellevue has taken the lead in this unique approach.

The City Council adopts a CIP Plan that identifies priority projects and appropriates funds for those projects. Operating costs for projects completed in the CIP are included in the City's Operating Budget and are funded primarily by unrestricted taxes.

Beginning in 1998, the CIP process was consolidated with the Operating Budget process so that the City Council could better understand this relationship when making capital and operating funding decisions.

CIP Plan Content

This 2007-2013 Preliminary CIP Plan includes the components described in the following sections.

EXECUTIVE SUMMARY

This section provides information on resources and expenditures for projects funded in the 2007-2013 Preliminary CIP Plan. Text, tables, and graphics are used to display resources, project costs, and other pertinent information.

PROJECT PRIORITIZATION CRITERIA

This section provides information on the criteria established for each program area when prioritizing projects for inclusion in the CIP Plan.

PROJECT CATEGORY CHAPTERS

These chapters contain CIP Plan detail, including summary information on each project category, and a description of each funded CIP project. The project category sections are:

<u>Category Name</u>	<u>CIP Plan Number Designator</u>
Roadways	"PW-R" Projects
Intersections	"PW-I" Projects
Walkways/Bikeways	"PW-W/B" Projects
Maintenance/Minor Capital	"PW-M" Projects
Park Acquisition and Development	"P-AD" Projects
Park Redevelopment	"P-R" Projects
General Government	"G" Projects
Public Safety	"PS" Projects
Community Development	"CD" Projects
Economic Development	"ED" Projects
Neighborhood Enhancement Program	"NEP" Projects
Neighborhood Investment Strategy	"NIS" Projects
Water	"W" Projects
Sewer	"S" Projects
Storm Drainage	"D" Projects

Organization of Materials Within Project Category Sections

Each of the project category sections presents the following content and is organized in the order described below:

1. Introductory Comments - summary comments about the project category.
2. Funded Projects - CIP Plan numbers, project names, project status, and project costs for the 2007-2013 CIP Plan as well as projects completed in 2006.
3. Project Map - locations for each project in the specific category.
4. Cost and Resource Summary - project costs and resources by year for the project category.
5. Project Description Pages - detailed project information including the budget and schedule for each project in the category.
6. Operating Costs – new operating costs funded by the capital investment program.



Executive Summary

The 2007-2013 Capital Investment Program (CIP) Plan

Bellevue's CIP Plan presents a schedule of major public facility improvements for implementation within a seven-year period.

The CIP continues to make great strides toward addressing mobility and transportation demands, as well as making investments into the downtown and to our parks and open space system. As with most CIP Plans, the 2007-2013 Plan does not meet all of Bellevue's capital needs. However, the projects included in the Plan are consistent with Council direction and feedback from the community to continue Bellevue's high quality services.

In addition, the Plan continues the practice of moving more projects forward in the early years of the seven-year period. We have often referred to this as "frontloading" the CIP Plan. Transportation and Parks projects are a priority, and to the greatest extent possible, they have been programmed in the early years of the CIP. The Plan assumes that borrowing, via a line of credit (LOC), will be needed in the early years of the CIP to support cash flow needs related to frontloading. As such the 2007-2008 budget sets aside \$2.0 million to pay the interest on borrowing. The recommended CIP Plan assumes full repayment of the LOC by the end of 2013.

The 2007-2013 CIP Plan includes thirty-nine new or enhanced projects, two project deferrals, and four project deletions. These projects are listed below.

Projects to be Added:

Transportation (15 projects):

The City places priority on preserving and maintaining past Transportation investments. The following projects provide funding for this purpose:

- Major Maintenance Program (an on-going program with phased budget increases reaching its annual allocation of \$403,000 in 2009)
- Traffic Computer System Upgrade (\$1,515,000)
- ITS Master Plan Implementation Program (\$404,000 per year)

In support of the Growth Management Act and the Downtown Implementation Plan (2003), the City provides infrastructure to support growth. The following projects continue to meet that need:

- NE 8th Street/106th Avenue NE to 108th Avenue NE (\$4,002,000) add west bound lane.
- NE 2nd Street Roadways Enhancements (increase by \$2,000,000) implement in "coordination with development" select recommendations from pre-design process.

The City balances investments in growth with investments to support neighborhood livability. The following projects benefit neighborhoods:

- 145th Place SE/SE 116th Street to SE 24th Street AND SE 22nd Street/145th Place to 156th Avenue SE (\$5,260,000) constructs pedestrian facilities, bike lanes and roadway enhancements continuing the work of NIS-1.
- West Lake Sammamish Parkway Improvements (increase by \$5,000,000) phased design and implementation of improvements identified by an alternative analysis process

completed in 2005. Staff is pursuing the external funding necessary to advance corridor improvements.

- 152nd Avenue SE and SE 45th Street/SE 46th Street to Newport Way (\$2,302,000) constructs sidewalk and stabilizes roadway serving Eastgate Elementary School.

The Comprehensive Plan calls for the development of a multimodal transportation system. The following projects serve non-motorized modes:

- Northrup Way/Bellevue Way to NE 24th Street (increase by \$1,000,000) phased implementation of improvements identified by a design report process to begin in 2007. Staff is pursuing the external funding necessary to corridor improvements.
- 108th Avenue SE/Bellevue Way to I-90 (\$4,460,000) bike lanes on both sides and sidewalk on one side where missing.
- SE 60th Street/Lake Washington Blvd to Coal Creek Pkwy (\$1,657,000) phased design and implementation of bike lanes and sidewalks.
- NE 8th Street/Lake Washington Blvd to 96th Avenue NE (\$2,026,000) design and construct sidewalk on north side.
- SE 34th Street/162nd Pl SE to West Lake Sammamish Pkwy (\$3,391,000) design and construct sidewalk on north side; widen curb lanes for bikes.

Development of thriving urban corridors depends on coordination between land use and transportation planning. The following projects reflect inter-departmental efforts:

- Early Implementation of the Bel-Red Corridor Plan (\$3,500,000) implement select recommendations from the planning study that will be finalized in 2007.
- East-West roadway bounded by Main Street, NE 8th Street, 116th Avenue NE and 120th Avenue NE (\$100,000) placeholder to investigate options or help preserve right of way along a potential roadway segment.

Parks (9 Projects):

- Property Acquisition (increase by \$4,900,000). This project provides the necessary resources to allow additional properties to be purchased as future opportunities arise, to meet existing and future park and open space demand.
- Plan/Design-Current & Future Park Facilities (increase by \$1,540,000). The Parks and Community Services Department will prepare master plans and/or updates to existing master plans for park sites in response to changing needs, site conditions, and community issues.
- Sportsfield Development (increase by \$2,030,000). Current project funding will be used to replace existing turf fields with synthetic sportsfield surfacing at Robinswood Park to allow year-round field use.
- Youth Link Priority Projects- Non-Traditional Recreation Facilities (increase by \$360,000). Funding will be used to construct an outdoor skate area at Highland Park.
- Challenge Grant (increase by \$2,445,000). This project establishes a targeted opportunity fund challenging potential donors to invest in the community.
- Mercer Slough Environmental Education Center (\$5,770,000). The MSEEC will provide a place for interpretation, education, research of wetland ecology and the environment, as well as providing a space for meetings, activities and community gatherings.
- Ashwood Plaza Development (\$1,220,000). This project provides for the construction of the Ashwood Park Plaza per the adopted Master Plan.
- Eastgate Properties Access Road (\$2,025,000). The City purchased property from the Boeing Company and the Bellevue School District for a future 27 acre public park. The Purchase and Sale Agreement with Boeing obligated both parties to share the cost of

several mutually beneficial property improvements, triggered when the first party developed its property.

- Citywide Streetscape Enhancement Program (\$1,984,000). This investment will provide additional CIP funding to improve, manage, and maintain landscape treatments and street trees on City arterials and right-of-way.

General Government (4 projects):

- Municipal Wireless Network (\$256,000). This project provides for the design, engineering and construction of the first phase of a city-wide Wi-Fi network covering the Central Business District and Public Areas of City Hall with subsequent expansion. This project will extend the City's existing network to enhance public safety and increase operational efficiency and service delivery across many departments. In addition to addressing significant operational needs across the organization, a city-wide Wi-Fi network can provide remote and mobile wireless Internet access to residents, business and visitors and serve as a significant economic development tool for the City of Bellevue.
- Scheduling System Enhancement (\$165,000). This project provide the funding to examine the alternatives for providing Development Services clients the ability to schedule inspections at specific times (as opposed to their current ability to schedule within one-half day windows).
- Interactive Voice Recognition (IVR) System Expansion (\$90,000). This project will allow the City to accept permitting fee payments by credit card through the phone. In addition, outbound calling will enable automated notification of clients with specific information about their application or issued permit.
- Electronic Plan Submittal (\$55,000). This project would allow the City to accept client-originated documents electronically via the internet. Examples of documents include smaller drawings, reports, and studies.

Planning & Community Development/Transportation/Parks (3 projects):

- Meydenbauer Bay Park Connection (\$400,000). This project focuses on improving the visual and physical connections between Downtown and Meydenbauer Bay.
- Urban Boulevards/Great Streets (\$2.1 million). This project will improve neighborhood livability and character by creating attractive and memorable gateways at key locations and implementing "urban boulevard" landscaping and corridor treatments along key neighborhood arterials.
- Downtown Investments / DIP Implementation (\$2 million). Includes implementation of the DIP livability initiative, focusing on urban livability/memorability features for Downtown, including way-finding, mid-block crossings, green/themed streets, special signage, civic spaces, etc.

Planning & Community Development (4 projects):

- Metro Site Acquisition (\$500,000). This project enables the City to purchase a multi-year option for the 1.56-acre METRO site located at the corner of NE 6th Street and 112th Avenue NE, just north of City Hall.
- Shoreline Update - Inventory Phase (\$265,000). This project responds to the requirement outlined in RCW 90.58 that local jurisdictions update and amend their

shoreline master program as necessary and appropriate to carry out general policy goals and provisions of the Shoreline Management Act.

- Critical Areas handbook and Geo-Mapping (\$475,000). The Handbook will reduce costs for property owners and ensure a consistency of outcomes across projects and site conditions. The geologic mapping project will greatly improve the quality and density of geologic data available to city staff and the public.
- Public Art Program (\$100,000 per year). Provides funding for the Public Art Program for artwork that is considered a capital investment

Public Safety (1 Project)

The City places priority on providing prompt efficient response to emergency calls. The following project provides funding for this purpose:

- Deccan Live Move-up Module (\$118,000 in 2007). The DECCAN--Live move-up module is a software tool that utilizes Computer Aided Dispatch (CAD) to display to the dispatcher the status of "holes" in fire unit coverage and offers move-up recommendations.

In addition, the Utilities Capital Investment Program Plan includes four projects to be added to reflect a reprioritization of funding and project scopes. These projects are listed below:

Projects to be Added (3 projects):

- Bellefield Pump Station Capacity Improvement (\$5,700,000). Replace the existing Bellefield Pump Station with larger facilities of sufficient capacity to meet the needs of anticipated development within Bellevue's Central Business District.
- Pressure Reducing Valve (PRV) Rehabilitation (increase by \$1,800,000). This ongoing program consists of the rehabilitation or replacement of old, deteriorating, and unsafe water system vaults containing aging pressure reducing valves throughout the water service area. Funding was increased through anticipated revenue proceeds from sale of the Meydenbauer Reservoir property.
- Bel-Red Inlet Capacity Improvement (\$350,000). Construct improvements at the Bel-Red water supply connection to the Tolt Eastside Supply Line, to ensure continued reliability and to increase capacity at this critical water facility.

Projects to be Deleted or Reprogrammed (4 projects):

- Petroleum Treatment Facilities (\$249,000). Project was deleted in lieu of storm system operational adjustments for better pollutant removal.
- Future Basin Plan Capital Projects (\$134,000). This placeholder program was deleted in lieu of specific system modification projects and programs.
- Bogline Lift Station (\$406,000). Project was deleted in lieu of more cost effective, long term, high frequency system maintenance.
- Sunset Creek / I-90 Outfall Channel Improvements. The budget for this project was combined with the Utilities' Stream Channel Modification program, where it will be prioritized against other channel projects throughout the City.

Projects to be Deferred:

Transportation (1 project)

- PW-R-133, Northup Way -120th to 124th Ave NE (from 2007 to 2010)

Development Services (1 project)

- Eastgate Subarea Plan (from 2006 to 2007)

In total, the 7-year Capital Investment Program Plan is recommended at \$340 million, of which \$261 million is allocated for the General Capital Investment Program and \$79 million for the Utility Capital Investment Program.



2007-2013 Preliminary CIP: Executive Summary

This chapter presents a summary of the 2007-2013 Capital Investment Program (CIP) Plan primarily through the use of graphs and tables.

Figure 2-1

**2007-2013 CIP Resources by Source
\$000**

This figure displays the resources supporting the CIP Plan. General CIP Revenue, the combination of sales and business and occupation taxes, is the largest source of funding, comprising 46.6% of overall resources.

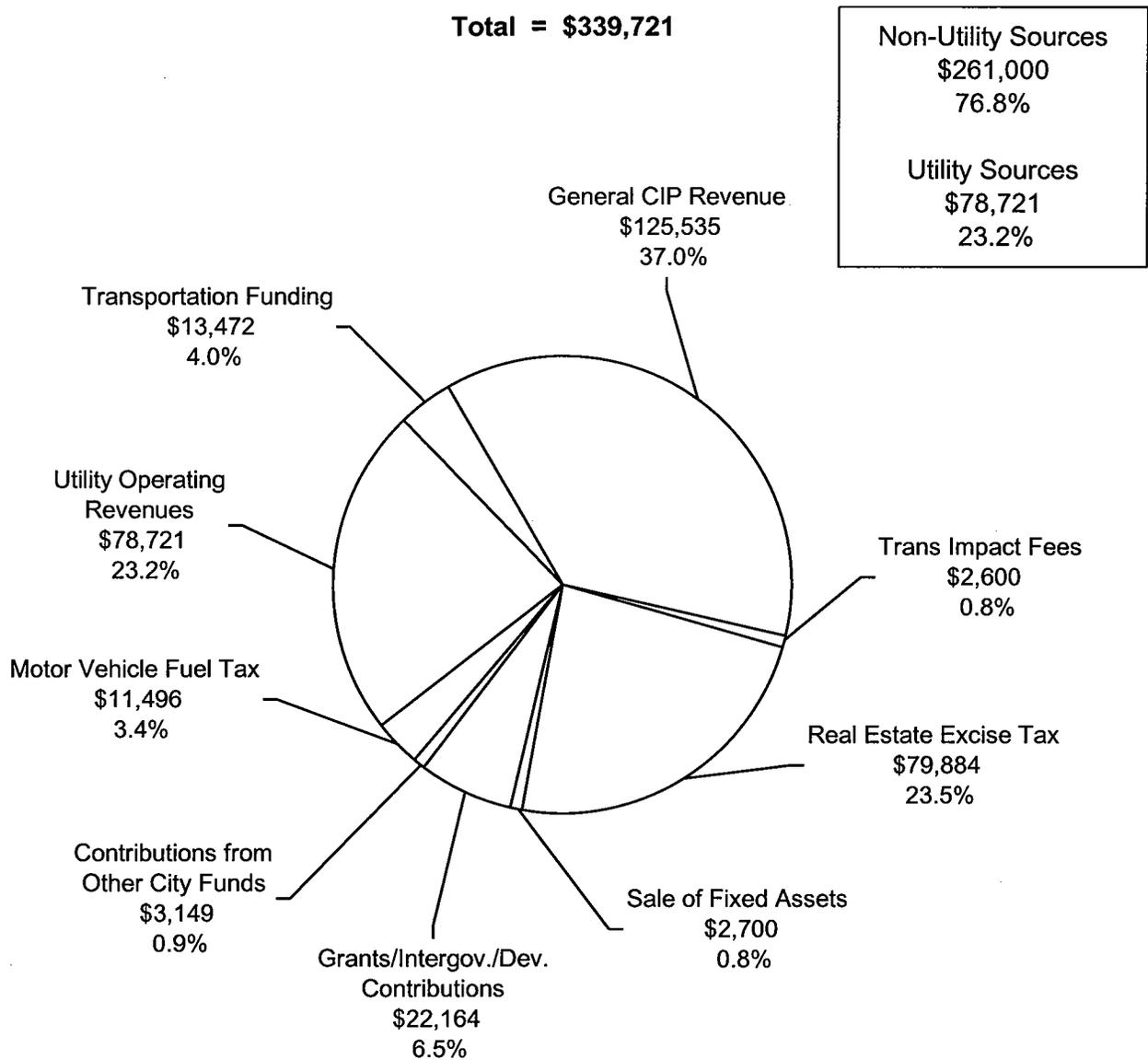


Figure 2-2

**2007-2013 CIP Resource Summary by Program Area
\$000**

RESOURCES	Transportation	Parks	General Government
GENERAL CIP REVENUE	\$52,818	\$11,623	\$28,303
REAL ESTATE EXCISE TAX	39,942	39,086	
TRANSPORTATION IMPACT FEES	2,600		
GRANTS / INTERGOVERNMENTAL / DEVELOPER CONTRIBUTIONS:			
Grants	4,060	250	
King County Contributions	1,446	194	
WSDOT Contributions	49		
Contract Cities Contributions			
Other Agency Contributions		600	
Developer Contributions			
Redmond Contributions	2,790		
State Trans Partnership Act	8,953		
U.S. Dept of H.U.D		3,000	
Subtotal	17,298	4,044	-
TRANSPORTATION FUNDING:			
Transportation B&O Tax	12,262		
Motor Vehicle Fuel Tax	11,496		
Public Works Trust Fund	750		
General Fund Real Growth	460		
Subtotal	24,968	-	-
CONTRIBUTIONS FROM OTHER CITY FUNDS:			
General Fund			76
Development Services Fund			316
Parks Enterprise Fund		1,700	
Human Services Fund		1,043	
Information Technology Fund			6
Utility Funds			8
Subtotal	-	2,743	406
SALE OF FIXED ASSETS		1,220	1,480
UTILITY OPERATING REVENUES:			
Water Utility Revenues			
Sewer Utility Revenues			
Storm Drainage Utility Revenues			
Subtotal	-	-	-
TOTAL RESOURCES	\$137,626	\$58,716	\$30,189

2007-2013 Preliminary CIP: Executive Summary

This table displays the resources supporting each CIP program area. It shows that some program areas have dedicated resources, most of which are restricted to specific projects or project types, while others depend entirely or almost entirely on General CIP Revenue for their funding.

Public Safety	Community & Economic Development	NEP/NIS	Water	Sewer	Storm Drainage	2007-2013 Total
\$7,385	\$13,689	\$11,717				\$125,535
		856				79,884
						2,600
						4,310
						1,640
						49
822						822
						600
						-
						2,790
						8,953
						3,000
822	-	-	-	-	-	22,164
						12,262
						11,496
						750
						460
-	-	-	-	-	-	24,968
						76
						316
						1,700
						1,043
						6
						8
-	-	-	-	-	-	3,149
						2,700
			38,366			38,366
				22,655		22,655
					17,700	17,700
-	-	-	38,366	22,655	17,700	78,721
\$8,207	\$13,689	\$12,573	\$38,366	\$22,655	\$17,700	\$339,721

2007-2013 Preliminary CIP: Executive Summary

Figure 2-3

2007-2013 CIP Project Costs by Year and Project Category
\$000

This table displays the 2007-2013 budgets for the fifteen project categories and the years in which the expenditures are expected to occur. This table indicates that the CIP Plan is heavily weighted with projects during the early years of the Plan. This is especially true in the Transportation and Parks program areas where projects are a top priority and to the greatest extent possible, have been programmed in the early years of the CIP Plan.

Project Category	2007	2008	2009	2010	2011	2012	2013	2007-2013 Total
NON-UTILITY PROJECTS								
Roadways	\$11,588	\$8,966	\$8,871	\$4,941	\$7,500	\$3,516	\$810	\$46,192
Intersections	1,586	575	2,063	4,754	5,040	259	259	14,536
Walkways/Bikeways	3,022	652	1,322	3,703	3,894	4,472	3,199	20,264
Maintenance/Minor Capital	8,427	7,391	7,756	7,990	8,161	8,365	8,544	56,634
Subtotal Transportation	24,623	17,584	20,012	21,388	24,595	16,612	12,812	137,626
Park Acquisition & Development	14,052	8,140	3,702	2,878	2,667	2,790	2,907	37,136
Park Redevelopment	2,297	2,370	2,973	3,198	3,441	3,593	3,708	21,580
Subtotal Parks	16,349	10,510	6,675	6,076	6,108	6,383	6,615	58,716
General Government	8,025	7,386	2,150	1,235	1,619	7,519	2,255	30,189
Public Safety	3,238	841	1,426	644	664	685	709	8,207
Community Development	4,092	2,542	2,530	1,407	1,003	836	834	13,244
Economic Development	445	-	-	-	-	-	-	445
Subtotal Comm & Econ Dev	4,537	2,542	2,530	1,407	1,003	836	834	13,689
Neighborhood Enhancement (NEP)	1,407	1,407	1,407	1,407	1,407	1,407	1,408	9,850
Neighborhood Investment (NIS)	1,223	250	250	250	250	250	250	2,723
TOTAL NON-UTILITY	59,402	40,520	34,450	32,407	35,646	33,692	24,883	261,000
UTILITY PROJECTS								
Water	5,212	4,911	5,811	5,361	5,496	5,692	5,883	38,366
Sewer	2,267	1,932	3,042	3,233	2,102	5,008	5,071	22,655
Storm Drainage	2,638	2,675	3,546	2,154	2,165	2,216	2,306	17,700
TOTAL UTILITY	10,117	9,518	12,399	10,748	9,763	12,916	13,260	78,721
TOTAL CIP PROJECTS	\$69,519	\$50,038	\$46,849	\$43,155	\$45,409	\$46,608	\$38,143	\$339,721

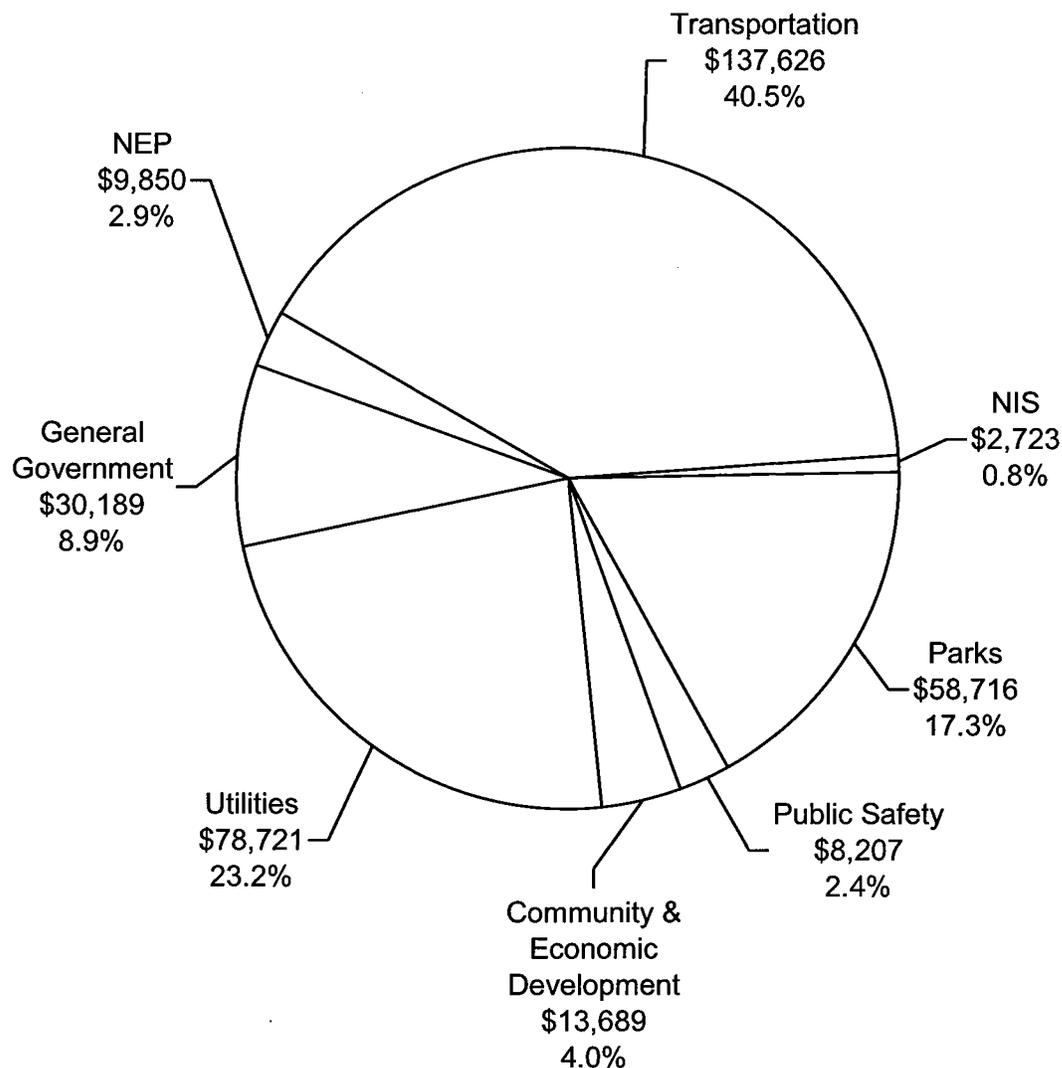
2007-2013 Preliminary CIP: Executive Summary

Figure 2-4

2007-2013 CIP Project Costs by Program Area
\$000

This figure displays the percentage of the total 2007-2013 CIP Plan that each program area comprises. The Transportation program area makes up the largest share of this Plan with Utilities and Parks program areas being the next largest. The specific expenditure plans, funding sources, and schedules for each project can be located on the individual CIP project description page within each project category section.

Total = \$339,721



2007-2013 Preliminary CIP: Executive Summary

Figure 2-5

**Operating Costs Funded by the Capital Investment Program (CIP)
\$000**

This figure presents the 2007 and 2008 operating budget maintenance & operations (m&o) expenditures funded by the Capital Investment Program (CIP).

Refer to the 2007-2013 Capital Investment Program (CIP) Plan to obtain more detailed information on M&O expenditures. The budgets reflect the project completion schedules in the 2007-2013 CIP Plan. Actual transfers to the General Fund may vary depending on the timing of actual project completions.

	<u>2007 Budget</u>	<u>2008 Budget</u>
Base M&O Funding	\$7,528	\$7,724
New M&O Funding Approved (by Major Program Area)		
Transportation	\$46	\$112
Parks	150	326
General Government	0	0
Public Safety	0	0
Community & Economic Development	14	14
Neighborhood Enhancement	108	113
Neighborhood Investment	10	24
Total M&O Funding	<u>\$7,856</u>	<u>\$8,313</u>

2007-2013 Preliminary CIP: Executive Summary

Figure 2-6

Summary of CIP Investment/Reduction Proposals
\$000

<u>GENERAL CIP</u>	<u>2007-2013</u> <u>Cost</u>
Recommended CIP Investments:	
PW-R-141 West Lake Sammamish/north City limit to I-90 (Additional Funding)	\$5,000
PW-R-146 Northrup Way/Bellevue Way to NE 24th Street (Additional Funding)	1,000
PW-R-150 NE 2nd Street/Bellevue Way to 112th Avenue NE (Additional Funding)	2,000
PW-R-151 145th Place SE/SE 8th to SE 24th and SE 22/145th PI to 156th PI SE	5,260
PW-R-152 NE 8th Street/106th Avenue NE to 108th Avenue NE	4,002
PW-R-153 Bel-Red Corridor Plan Implementation	3,500
PW-R-154 East-West roadway within the area bounded by Main St, NE 8th St, 116th Ave NE and 120th Ave NE	100
PW-R-155 Traffic Computer System Upgrade	1,515
PW-R-156 ITS Master Plan Implementation Program	808
PW-W/B-71 108th Avenue SE/Bellevue Way to I-90	4,460
PW-W/B-72 SE 60th St/Lake Washington Blvd to Coal Creek Pkwy (Phase 1)	1,657
PW-W/B-73 NE 8th St/Lake Washington Blvd to 96th Ave NE	2,026
PW-W/B-74 152nd Ave SE and SE 45th St/SE 46th St to Newport Way	2,302
PW-W/B-75 SE 34th St/162nd PI SE to West Lake Sammamish Pkwy	3,391
PW-M-19 Major Maintenance Program	2,375
P-AD-15 Property Acquisition (Additional Funding)	4,900
P-AD-27 Park Master Planning (Additional Funding)	1,540
P-AD-36 Sportsfield Development - Robinswood Synthetic Fields (Additional Funding)	2,030
P-AD-57 Youth Link Priority Projects - Highland Skate Park (Additional Funding)	360
P-AD-69 Challenge Grant (Additional Funding)	2,445
P-AD-75 Mercer Slough Environmental Education Center	5,770
P-AD-76 Ashwood Plaza Development	1,220
P-AD-77 Boeing Access Road	2,025
P-AD-78 Citywide Streetscapes Neighborhood Program	1,984
G-65 Municipal Wireless Network	256
G-61 Electronic Plan Submittal	55
G-62 Scheduling System Enhancement	165

2007-2013 Preliminary CIP: Executive Summary (cont'd)

Figure 2-6

**Summary of CIP Investment/Reduction Proposals
\$000**

G-63	Interactive Voice Recognition (IVR) System Expansion	90
PS-60	Deccan Live Move-Up Module	118
CD-11	Public Art Fund (Additional Funding)	700
CD-22	Gateways/Urban Boulevards/Great Streets	2,100
CD-19	Downtown Investments/DIP Implementation	2,000
CD-24	Metro Site Purchase Option	500
CD-25	Shoreline Update Inventory Phase	265
CD-26	Critical Areas Handbook and Geo-Mapping	475
CD-27	Meydenbauer Bay Park Connection	400
		\$68,794
		2007-2013
UTILITY CIP		Cost
Recommended CIP Investments:		
W-67	Pressure Reducing Valve Rehab (Additional Funding)	\$1,800
W-100	Bel-Red Inlet Capacity Improvement	350
S-53	Bellefield Pump Station Capacity Improvement	5,700
		\$7,850
		2007-2013
Recommended CIP Reductions:		Reduction
D-79	Petroleum Treatment Facilities	(\$249)
D-84	Future Basin Plan Capital Projects	(134)
S-50	Bogline Lift Station	(406)
		(\$789)

3. CIP Project Prioritization Criteria

2007-2013 Preliminary CIP: Transportation

Project Prioritization Criteria

The prioritization process for the 2007-2013 CIP update is intended to directly link capital investments to measurable outcomes identified in the City's Comprehensive Plan. This process is described below.

Comprehensive Plan Overview

The City's Comprehensive Plan includes a wide array of transportation policies, goals, and mobility targets. It also addresses the relationship between transportation and the environment, quality of life and land use in the City, and relationships with the State and other transportation service providers. As the Comprehensive Plan states, it is the goal of the City to maintain and enhance mobility for residents and businesses through the creation and maintenance of a balanced system of transportation alternatives that:

- Provide a wide range of travel choices
- Support the land use vision of the City
- Protect our neighborhoods from adverse transportation impacts
- Reflect the regional role of the City in transportation issues
- Reduce the overall dependency on automobiles throughout the City

The Comprehensive Plan calls for the City to organize its transportation system planning and fiscal programming to "balance funding to achieve scheduled progress on Mobility Targets for all modes within the Mobility Management Areas, by using the results from monitoring the targets to prioritize transportation facility and service investments" (Comp. Plan Policy TR-82). Project prioritization criteria are developed in compliance with established CIP policies. One of these is that the CIP Plan must be responsive to the officially stated direction of the City Council as contained in the Comprehensive Plan and supporting documents. There are two sets of criteria, one set for Roadway and Intersection projects, and the second for Walkway/Bikeway projects. These two sets of criteria are shown in the following table:

Category	Topic	Definition
Roadway/Intersection		
	Safety	Responds to identified need and benefits related safety conditions
	Leveraging of Funds	Likelihood of securing outside funds
	Level of Service	Responds to identified need and benefits related LOS conditions
	Transit	Responds to identified need and benefits transit services or users
	Mode Split	Provides identified benefit to non-SOV modes
	Regional	Consistency with regional plans , i.e. BROTS
Walkway/Bikeway	Safety	Addresses accident clusters, high volume locations or poor existing conditions
	System Linkage	Completes/extends major ped/bike system
	Land Use	Improves facilities serving ped/bike intensive uses

Project Prioritization Process

Transportation Department staff, in close coordination with the Bellevue Transportation Commission, guide an intensive, yearlong process to identify, evaluate, prioritize and recommend the most important transportation system improvement projects for the biennial update of the City's CIP Plan. The main components of this process are broken down further below:

- I. **Projects are identified** using various sources:
 - The adopted Mid-Range (12-year) Transportation Facility Plan (TFP)
 - The adopted Long-range transportation plans (e.g. Bel-Red Overlake Transportation Study, the Pedestrian & Bicycle Transportation Plan)
 - Staff (primarily for emerging safety or maintenance needs and opportunities)
 - The public involvement process

- II. **Projects are evaluated** based on:
 - Spot location or corridor accident history analysis
 - Intersection and area wide traffic modeling analysis
 - Cost estimate evaluation
 - Cost/benefit analysis
 - Public input

- III. **Projects are Prioritized:**
 - Projects are ranked using Comprehensive Plan-based criteria (see box on previous page);
 - Both staff and the Transportation Commission prioritize projects based on the ranking and other, less easily quantified factors including City Council priorities, emerging needs and opportunities, supplemental funding for projects partially funded in the previous CIP, mutually supportive walkway/bikeway and roadway improvements and public input received.

2007-2013 Preliminary CIP: Parks

Project Prioritization Criteria

- **Park Plan Consistency** - Is the project consistent with the mission, vision, goals, objectives, standards, and recommendations of the *Parks & Open Space System Plan*?
- **Council Priority** - Does the project respond to a Council priority? Does it respond to the recommendations of an adopted plan or ordinance? Is it an ongoing project or part of a previous Council priority?
- **M&O Impact** - What are the M&O impacts of this project? Are there any potential M&O partnerships for the project? Will the project pay for itself?
- **Citizen Input** - Is the project a Board or Commission priority? Does it respond to a formally adopted plan or initiative? Is the project supported by an advocacy group, public surveys, NEP, Neighborhood Liaison feedback, or other types of public input?
- **Multiple Benefits** - Does the project respond to recommendations of numerous plans, or would it serve multiple user groups?
- **Special Funding Available** - Is there any potential special funding for this project? If so, what percent of funding is available, and how committed is that funding?
- **Affordability** - For an acquisition project, is there alternative funding available to match with CIP funding? For a development/redevelopment project, how does the cost compare to the benefit?
- **Neighborhood Impacts** - Would this project have positive benefits to the surrounding neighborhood? Would it increase property values? Is the community involved and supportive of this project?
- **Suitability of Site** - Is the proposed development appropriate for the site's natural systems, topography and/or neighboring land uses?
- **Geographic Distribution** - Does this project help to meet standards for distribution of parks and park facilities throughout the City?
- **Economic Impact** - Would this project have a favorable economic impact to Bellevue? Would it help to recruit and retain businesses and residents? Would it increase the tax base, contribute to the vitality of the community, and help to attract regional and national tourism?
- **Urgency** - Is the acquisition a distinct opportunity that will be lost?

Project Prioritization Criteria

A formal method for evaluating and prioritizing capital improvements is used to facilitate and document General Government capital budgeting decisions. Objective evaluation and prioritization is needed when numerous projects compete for limited resources.

In order to accomplish prioritization on a logical and consistent basis, financial analysis and needs assessment tools are used in evaluating capital projects. Staff will undertake cost effectiveness analysis techniques as appropriate.

The Information Technology Governance Committee (ITGC), appointed by the City Manager, developed the Information Technology (IT) governance process which is found in the IT Strategic Plan and sets forth the policies, procedures, and communication methods to support IT priority setting and decision-making.

RATING SYSTEM

1. Initial Screening

The initial screening of IT projects begins with identifying possible projects. Projects are presented to ITGC and members prioritize projects according to the following criteria:

- Meets regulatory requirements or addresses critical business need
- Fits within enterprise architecture
- Shows stewardship by protecting and leveraging existing investments
- Provides new service or enhances existing service
- Is innovative

High priority projects continue on to the final screening process.

2. Final Prioritization

In the final prioritization round, cost benefit analyses are performed and project descriptions are completed for proposed projects. Projects are then ranked according to the following criteria:

- Fills a service gap or improves an existing service
- Serves a large number of people
- Creates organizational capacity
- Produces revenues, finds savings or avoids future costs
- Shows value
- Reduces risk

Project Prioritization Criteria

- Projects for which there are legal mandates, or to which we have already committed.
- Projects that preserve previous capital investments.
- Projects that address safety issues.
- Projects that reduce City liability or exposure.
- Projects that support program delivery, or which increase the efficiency or the reliability of City systems.
- Projects that support regional service delivery.
- Projects that eliminate obsolescence (technological and other).
- Projects for which there are matching funds available.

Project Prioritization Criteria

The purpose of the Community Development category is to fund artwork or physical development projects meeting established City needs, typically through partnership ventures. Projects included in the 2007-2013 CIP address one or more of the following criteria:

- Meets an identified City need through a public/private or public/public partnership.
- A physical development project which involves two or more City departments, and meets multiple departments' program objectives.
- Explores the financial and development feasibility of a project meeting an identified need, but for which there is no site or funding proposal.
- Supports or stimulates development objectives of the City and is consistent with City plans and policies.

The purpose of the Economic Development category is to fund projects which contribute to the long-term growth and health of the City's economic base. Projects included in the 2007-2013 CIP address one or more of the following criteria:

- Creates economic growth.
- Is consistent with City plans and policies.
- Accomplishes other City goals while achieving economic benefit.
- Leverages City resources with other partners and funds to maximize benefits achieved.
- Allows the City to seize opportunities for economic development as they arise, and respond to changing circumstances.

Project Prioritization Criteria

The Neighborhood Enhancement Program (NEP) brings together City staff and residents to identify specific neighborhood concerns and exchange information. Using a neighborhood meeting forum, an interdepartmental team meets with residents, explains City services, listens to neighborhood concerns and follows through on citizen requests.

NEP CIP funds target small, locally-focused concerns which can be resolved by City staff through a relatively small outlay of capital and staff time. These projects may otherwise be unable to compete with the larger, more expensive CIP projects that respond to larger needs and may have widespread City support.

The City is divided into thirteen neighborhood areas, corresponding for the most part to elementary school boundaries. Each year, three to five target areas are the focus of specific physical improvements, which are recommended and selected by neighborhood residents and funded by the CIP NEP budget. The program follows a three-year cycle around the City.

All NEP projects must go through an established prioritization process and receive final approval by the NEP Steering Committee.

Currently, the prioritization process works as follows:

1. Customer Action Requests are mailed (with invitations to participate in the workshops/process) to each household within the target area. A 24 hour request line and email address are also provided for easy access to the process.
2. A workshop is conducted, which involves a City report on citizen requests. Citizens are asked to refine proposed project descriptions and to complete the list of suggestions for their neighborhood. For all projects, project sponsors (citizens or community organizations) are required to act as liaison between the neighborhood and the City.
3. The NEP Steering Committee reviews the proposed project list and approves it for voting.
4. Voters pamphlets and ballots are mailed to all households within a target neighborhood for voting to determine the neighborhood's priorities. Each household is allowed one ballot.
5. Residents are asked to consider:
 - What projects are the best use of NEP dollars?
 - Which project provides the most benefit for the least cost to the neighborhood as a whole?
6. The project list is prioritized based solely on the residents' voting. Those projects fitting within the available funding will be implemented in the target area.

Project Prioritization Criteria

The Neighborhood Investment Strategy (NIS) is a new approach to working with neighborhoods, involving both grassroots citizen involvement and focused service delivery. NIS enables the City to isolate the specific needs of individual neighborhood areas, and to address those needs in a coordinated, systematic way.

Through NIS, the City focuses its attention on older neighborhoods – those beginning to show signs of infrastructure aging. For the first NIS project area, a 22-member Citizen Advisory Committee (CAC) worked with City staff to develop policy and project recommendations for the West Lake Hills neighborhood area. The highest priorities were assigned to projects addressing one or more of the following goals:

- Revitalize neighborhood shopping centers;
- Improve the safety and appearance of arterials;
- Maintain and improve the value, appearance, and quality of neighborhoods;
- Preserve and protect the area's parks and open space assets;
- Develop a stronger sense of community in Lake Hills.

In formulating its implementation response, the City further prioritized the projects, based on:

- Compliance with adopted plans and existing City policy;
- Compatibility with other projects – either planned or underway;
- Extent of overall community support;
- Availability of City resources to accomplish the projects.

As the City completes implementation of West Lake Hills pilot projects and moves into a new phase of NIS, emphasis will shift toward projects in which the City acts as a catalyst, working to develop and encourage opportunities for private investment in the community.

Project Prioritization Criteria

Utility CIP Objective

The Capital Investment Program objective for each Utility follows directly from each Utility's vision, mission, and objectives statements.

Utility CIP Project Prioritization Guidelines

Projects for which we have a settlement or easement agreement or Court Order, projects which are already under contract, and projects which constitute an emergency as defined by Bellevue City Code 9.22.010 or those projects required to prevent an imminent risk to health and safety will not be ranked. They will be funded before projects which are ranked.

Other projects that meet the CIP objective will be prioritized for funding and implementation based on defined merit criteria for each utility.

For project scheduling, any opportunity window such as coordination with other projects or funding source limitations will be considered. Projects may rank higher under "Fiscal Stewardship" if such an opportunity window presents cost savings.

Whether a project provides regional benefit or is caused by an inter-jurisdictional problem will not affect project merit positively or negatively. However, staff will keep track of such projects for potential regional funding regardless of whether it ranks sufficiently high to be funded in the Utility CIP.

If a project is proposed for joint funding by two or more utilities, each utility shall rank the project independently. The project should be funded as proposed only if it ranks sufficiently high in each utility proposed as a funding source. Due consideration should be given to leverage of each utility's funds.

Projects which are solely property acquisition are unlikely to rank highly by the project prioritization criteria. That result is consistent with utility direction that open space acquisition be funded by some mechanism other than the CIP. However, projects which contain some element of property acquisition (e.g. easement or right-of-way acquisition to facilitate project completion) are not precluded by these criteria.

Water: A project will be considered for the Water CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it

- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Increases the level of service to current standards; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability; or
- Supports service expansion consistent with adopted policies; or
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Water Project Ranking Criteria

All criteria are equally weighted, except 'Health and Safety', which is weighted double.

Health and Safety

Reliability and Efficiency

Fiscal Stewardship

Relationship to Other Projects

Environmental Issues

Number of Customers Benefited

Legal Considerations

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

2007-2013 Preliminary CIP: Utilities

Wastewater (Sewer): A project will be considered for the Sewer CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it

- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Increases the level of service to current standards; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability ; or
- Supports service expansion consistent with adopted policies or;
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Sewer Project Ranking Criteria

All criteria have equal weighting EXCEPT 'Health and Safety', which is weighted double.

Health and Safety**Reliability and Efficiency****Fiscal Stewardship****Relationship to Other Projects****Environmental Issues****Number of Customers Benefited****Legal Considerations**

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

Storm & Surface Water (Storm Drainage): A project will be considered for the Storm CIP **only** if it is an appropriate use of Utility capital resources (public responsibility and justifiable cost/benefit) **and** it

- Protects property from flooding or other stream-related damage; or
- Protects or Improves Water Quality; or
- Maintains or improves the reliability, effectiveness, and/or integrity of the utility's infrastructure; or
- Promotes fiscal stewardship by generating cost savings or reducing potential liability; or
- Promotes resource stewardship by improving fish and/or riparian wildlife habitat; or
- Responds to regulatory requirements, settlement or easement agreement or Court Order.

Storm Project Ranking Criteria

All criteria have equal weighting.

Health and Safety

Improved Protection from Flooding & other Stream-related Damage

Improved Water Quality (WQ)

Infrastructure Investment

Fiscal Stewardship

Improved Fish & Riparian Wildlife Habitat

Special Considerations (For factors which are not considered above, such as council or citizen advisory committee priorities.)

Introductory Comments

Projects in the Roadways program include a variety of street improvements to address safety, capacity, access, and mobility needs for various modes of travel. Capacity projects are needed to relieve high congestion locations or to help the City continue to meet its adopted roadway level-of-service standards. These projects range from widening of existing roads to the addition of turn lanes and signals to the construction of entirely new roadway sections. Other projects will improve separation between motorized vehicle, pedestrian and bicycle traffic flow, perform planning, design, or feasibility studies, and provide street lighting, landscaping or other amenities.

Roadway projects from the 2006-2017 Transportation Facilities Plan (TFP) served as the primary source of candidate projects considered for the latest update of the Capital Investment Program (CIP) Plan. TFP roadway projects selected for inclusion in the CIP ranked high in a prioritization system based strongly on transportation system goals and policies identified in the Comprehensive Plan. The ranking system gives significant weight to both a project's ability to address safety issues and its likelihood of leveraging outside funding sources. Level-of-service benefits are strongly considered as well as a project's benefits to transit service and mode split goal achievement. Finally, a project's regional significance as indicated by its inclusion in a regional transportation plan, a specific interlocal agreement, or impact to a regional facility, is factored into the prioritization process.

Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. Implementation of these projects will help to provide a safer roadway system while improving mobility in Bellevue.

2007-2013 Preliminary CIP: Transportation - Roadways

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
PW-R-44	Transportation Planning Studies	O	\$734	\$3,312
PW-R-46	Major Safety Improvements	O	731	2,853
PW-R-82	Public Works Trust Fund Loan - Principal	AB	362	1,750
PW-R-83	Public Works Trust Fund Loan - Interest	AB	24	127
PW-R-87	Transportation Demand Management	O	588	2,317
PW-R-105	150th Avenue SE - Newport Way to SE 36th Street	AB	1,787	5,891
PW-R-122	130th Avenue NE Improvements	AB	178	182
PW-R-128	Forest Drive Improvements	AB	197	3,567
PW-R-130	High Capacity Transit Study	AB	186	190
PW-R-133	Northup Way - 120th to 124th Avenues NE	AB	5,411	6,345
PW-R-136	Traffic Safety Technologies	O	472	755
PW-R-139	110th Avenue NE - NE 4th Street to NE 8th Street	AB	317	971
PW-R-141	West Lake Sammamish /North City limit to I-90	AB	5,155	5,560
PW-R-145	Factoria Area Transportation Study (FATS) Update	AB	152	405
PW-R-146	Northup Way Corridor Improvements	ANB	1,467	1,467
PW-R-147	Early Implementation of Downtown Plan	AB	508	670
PW-R-149	NE 10th Street Extension	AB	10,441	19,855
PW-R-150	NE 2nd Street / Bellevue Way to 112th Avenue NE	AB	2,297	2,389
PW-R-151	145th Place SE/SE 8th Street to SE 24th Street AND SE 22nd Street/145th Place to 156th Place SE	N	5,260	5,260
PW-R-152	NE 8th Street/106th Avenue NE to 108th Avenue NE	N	4,002	4,002
PW-R-153	Bel-Red Corridor Plan Implementation	N	3,500	3,500
PW-R-154	Main Street, NE 8th Street, 116th Avenue NE and 120th Avenue NE	N	100	100
PW-R-155	Traffic Computer System Upgrade	N	1,515	1,515
PW-R-156	ITS Master Plan Implementation Program	N	808	808
TOTAL ROADWAYS			\$46,192	\$73,791

Project Status Key:

AB = Approved and Begun

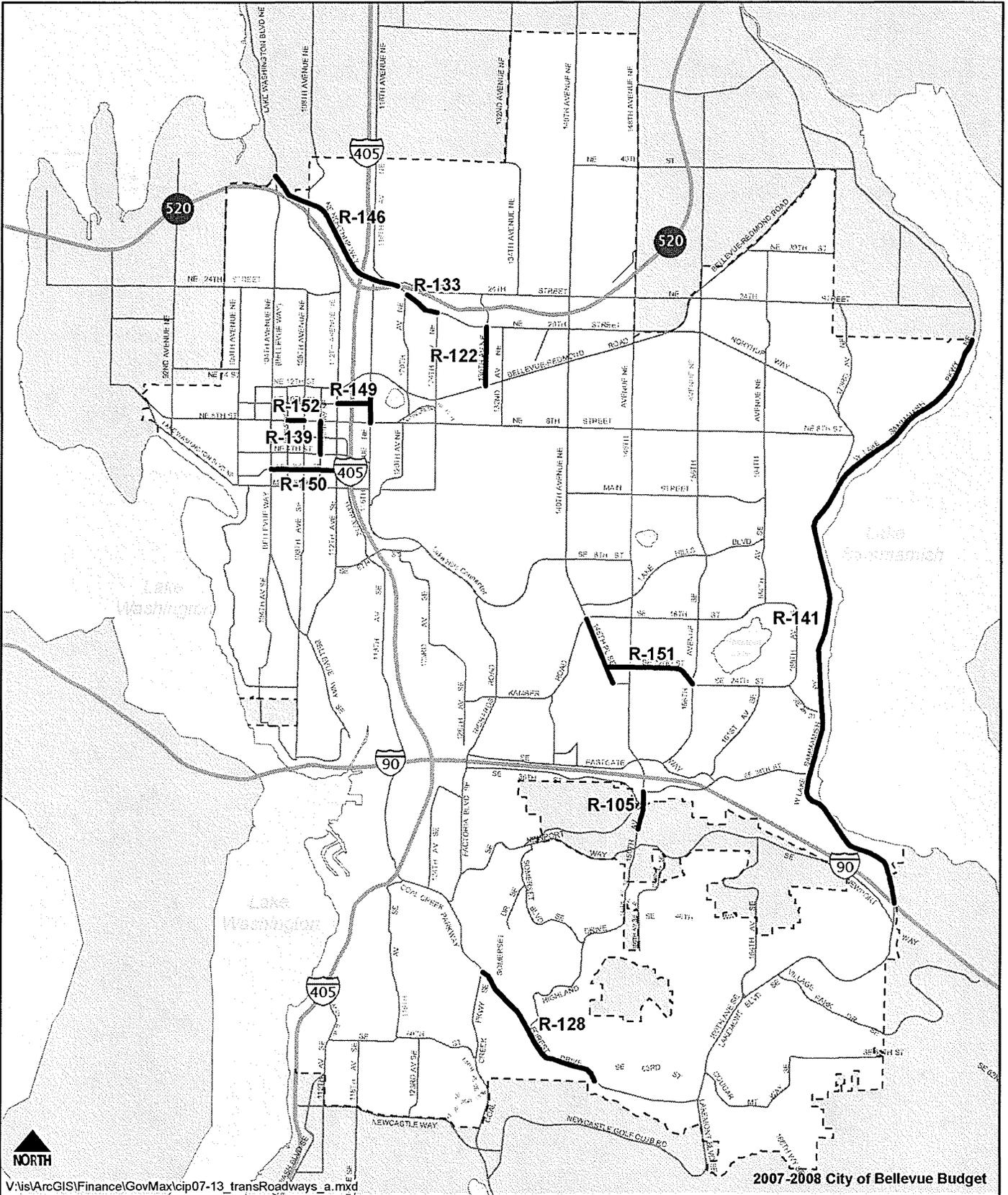
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PW-R-57	Lakemont Boulevard Extension	\$21,205
PW-R-60	NE 29th Place Connection	16,063
PW-R-102	Kamber Road Roadway Improvements	3,519
PW-R-115	Cougar Mountain Way Corridor Improvements	6,324
PW-R-117	148th Avenue SE Roadway Improvements	4,926
PW-R-118	SE 16th Street Improvements	4,035
PW-R-148	I-405 Access Design Options	1,063



2007-2008 City of Bellevue Budget

2007-2013

Roadway CIP Projects

Notes:

- 1. Project R-44 and R-145 are not shown as they are study projects.
- 2. Projects R-46, R-87, R-130, R-136, R-147, R-153, R-154, R-155 and R-156 are not shown as they are in multiple or non-specific locations in the City.
- 3. Projects R-82 and R-83 are not shown as they are administrative projects.

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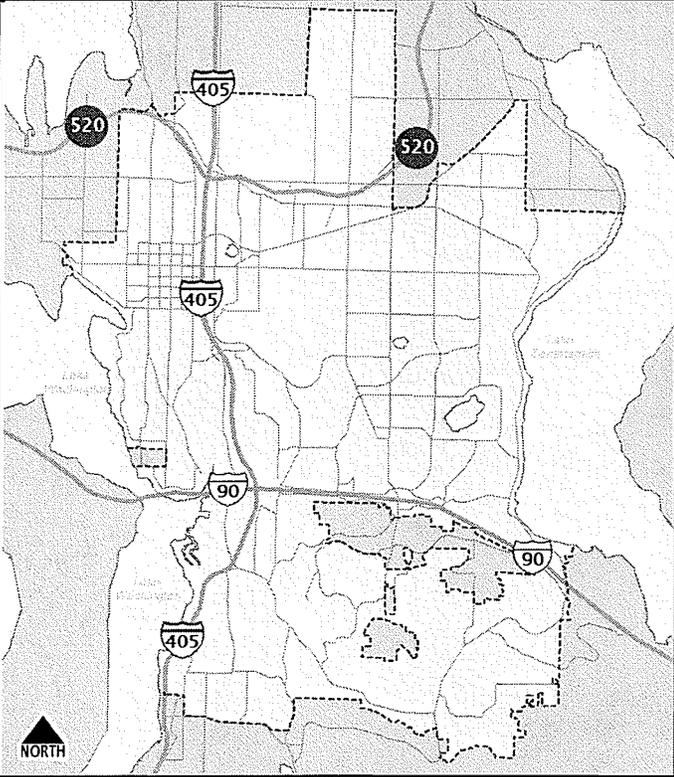
Plot Date: 10/5/2006

2007-2013 Preliminary CIP: Transportation - Roadways

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$11,588</u>	<u>\$8,966</u>	<u>\$8,871</u>	<u>\$4,941</u>	<u>\$7,500</u>	<u>\$3,516</u>	<u>\$810</u>	<u>\$46,192</u>
RESOURCES								
GENERAL CIP REVENUE	\$377	\$646	\$4,599	\$2,661	\$4,337	\$690	\$691	\$14,001
REAL ESTATE EXCISE TAX	1,887	2,003	1,665	290	832	717	-	7,394
TRANSPORTATION IMPACT FEES	294	231	62	125	225	300	-	1,237
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
King County Contributions	1,446	-	-	-	-	-	-	1,446
Redmond Contributions	17	-	-	128	701	-	-	846
State Trans Partnership Act	4,820	4,133	-	-	-	-	-	8,953
Federal Grant	2,465	910	350	-	-	-	-	3,725
Subtotal	<u>8,748</u>	<u>5,043</u>	<u>350</u>	<u>128</u>	<u>701</u>	<u>-</u>	<u>-</u>	<u>14,970</u>
TRANSPORTATION FUNDING								
Transportation B&O Tax	190	1,043	515	-	648	1,758	69	4,223
Motor Vehicle Fuel Tax	-	-	1,628	1,660	679	-	-	3,967
General Fund Real Growth	92	-	52	77	78	51	50	400
Subtotal	<u>282</u>	<u>1,043</u>	<u>2,195</u>	<u>1,737</u>	<u>1,405</u>	<u>1,809</u>	<u>119</u>	<u>8,590</u>
TOTAL RESOURCES	<u>\$11,588</u>	<u>\$8,966</u>	<u>\$8,871</u>	<u>\$4,941</u>	<u>\$7,500</u>	<u>\$3,516</u>	<u>\$810</u>	<u>\$46,192</u>

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-44		Title: Transportation Planning Studies					Status: Ongoing			
Category: Roadways			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: Various locations					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
3,312,000	2,578,000	104,000	105,000	105,000	105,000	105,000	105,000	105,000		
Description and Scope										
This project will provide both consultant and improved in-house capabilities to carry out critical activities associated with the planning for and the predesign of possible future CIP projects. Activities include engineering cost estimates, quick design and planning studies, project scoping, traffic modeling, mobility monitoring, environmental impact assessment and public involvement procedures.										
Rationale										
It is in the City's long-range interest to identify the feasibility of future projects before the City commits funding resources. This may ultimately lead to a project not being pursued any further after the initial predesign phase, and provide a more sound review of a project before it is submitted for consideration in the Capital Investment Program Plan. The predesign of projects involves considerable engineering staff resources. The work needed to develop the predesign and cost estimates for determining project feasibility has been achieved utilizing a combination of contract employees, temporary help, consultants, and in-house staff. This project provides the capabilities to conduct this much needed predesign activity without interfering with staff schedules for ongoing CIP projects.										
Environmental Impacts										
None										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		On-Going	3,312,000		
					Total Budgetary Cost Estimate:				3,312,000	
					Means of Financing					
Funding Source					Amount					
Federal Grants					394,225					
General Taxes					2,146,437					
Miscellaneous Revenue					68,338					
Private Contributions					23,000					
Real Estate Excise Tax					100,000					
Sale of Fixed Assets					100,000					
Transportation Funding					480,000					
Total Programmed Funding:					3,312,000					
Future Funding Requirements:					0					
This is a study project.										

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-46		Title: Major Safety Improvements					Status: Ongoing	
Category: Roadways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,853,000	2,122,000	104,000	104,000	104,000	105,000	104,000	105,000	105,000
Description and Scope								
This project will construct various roadway safety-related capital improvements citywide as identified through deficiency analysis and community input. Projects include road rechannelization to reduce traffic accidents, guardrail installation, roadside hazard removal, pedestrian crossings and other similar improvements.								
Rationale								
Roadway safety needs are continuously identified through systematic evaluations by the Transportation Department and from citizen concerns. This project allows the City to address spot safety concerns within a relatively short response time. Improvements identified for this project generally range from \$10,000 to \$100,000 and are typically in areas where other major capital improvements are not anticipated in the near future.								
Environmental Impacts								
The environmental impacts will be evaluated as specific improvement projects are identified.								
Operating Budget Impacts								
Operating budget costs will increase due to added street lighting (electricity). The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$6,800 per year beginning in 2007.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	2,853,000
					Total Budgetary Cost Estimate:			2,853,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		1,126						
Contributions from Other City Funds		69,000						
Developer Contributions		6,000						
Federal Grants		316,000						
General Taxes		1,002,918						
Interlocal Contributions		13,000						
Miscellaneous Revenue		152,448						
Real Estate Excise Tax		869,145						
Transportation Funding		423,363						
Total Programmed Funding:		2,853,000						
Future Funding Requirements:		0						
This project is in multiple or non-specific locations throughout the City.								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-82		Title: Public Works Trust Fund Loan - Principal					Status: Approved and Begun		
Category: Roadways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: None				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,750,000	878,000	61,000	101,000	40,000	40,000	40,000	40,000	40,000	
Description and Scope									
This project is non-capital in nature. The costs represent the annual principal payments made by the City for two Public Works Trust Fund loans. 1) a \$1,000,000 loan received for the construction of PW-R-20 - NE 8th Street - 121st Avenue NE to 156th Avenue NE; the loan repayment period is 20 years, ending in 2008, and the interest rate is one percent. 2) A \$750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northup Way to 130th Avenue NE the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent									
Rationale									
The Public Works Trust Fund loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be available if General CIP Revenues were used.									
Environmental Impacts									
None									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1990 - 2026	1,750,000	
					Total Budgetary Cost Estimate:				1,750,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		1,627,954		
					Transportation Funding		122,046		
					Total Programmed Funding:		1,750,000		
					Future Funding Requirements:		0		
This is an administrative project.									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-83		Title: Public Works Trust Fund Loan - Interest					Status: Approved and Begun			
Category: Roadways			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: NA					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
127,000	85,000	3,000	5,000	4,000	3,000	3,000	3,000	3,000		
Description and Scope										
<p>This is a companion project to PW-R-82 and is non-capital in nature. The costs represent the annual interest payments made by the City for two Public Works Trust Fund loans. 1) a \$1,000,000 loan received for the construction of PW-R-20 - NE 8th Street - 121st Avenue NE to 156th Avenue NE; the loan repayment period is 20 years, ending in 2008, and the interest rate is one percent. 2) a \$750,000 loan received for the construction of PW-W/B-69 - NE 24th Street - Northrup Way to 130th Avenue NE, the loan repayment period is 20 years, ending in 2026, and the interest rate is one half percent.</p>										
Rationale										
<p>The Public Works Trust Fund loan is a low-interest loan granted through the State of Washington Department of Community Development that allows high-priority projects to be completed earlier in the plan than would be possible if General CIP Revenues were used.</p>										
Environmental Impacts										
None										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To		Amount	
					Project Costs		1990 - 2026		127,000	
					Total Budgetary Cost Estimate:				127,000	
					Means of Financing					
					Funding Source		Amount			
					General Taxes		127,000			
					Total Programmed Funding:		127,000			
					Future Funding Requirements:		0			
<p>This is an administrative project.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-87		Title: Transportation Demand Management					Status: Ongoing		
Category: Roadways				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: NA				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
2,317,000	1,729,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	
Description and Scope									
<p>This project provides continuing resources for Transportation Demand Management (TDM) implementation. By shifting trips to transit or ridesharing, by moving trips from peak to off-peak hours and by encouraging commute trip reduction, TDM improves the efficiency of the transportation system. TDM activities and techniques include: Development and implementation of education/marketing programs for employers and employees, improving access to and the appeal of alternative transportation modes for users and potential users, and participation in trip reduction activities associated with the Bel-Red Overlake Transportation (BROTS) Plan. Performance goals for TDM are specified in the mobility targets for Mode Split in the Comprehensive Plan. This project may fund both consultant and improved in-house capabilities in support of TDM efforts.</p>									
Rationale									
<p>Transportation demand management is an integral part of achieving the goals of the City's Comprehensive Plan, including the long-range transportation plans. The plans contain transit and ridesharing mode split assumptions which must be met to keep traffic congestion within acceptable limits. Successful transportation demand management programs will help eliminate the need for extensive capital improvements beyond the existing program and increase mobility by educating the public on transportation options.</p>									
Environmental Impacts									
None									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	2,317,000	
					Total Budgetary Cost Estimate:			2,317,000	
					Means of Financing				
					Funding Source		Amount		
					Charges for Services		7,081		
					Federal Grants		619,469		
					General Taxes		1,423,509		
					Interlocal Contributions		24,576		
					Private Contributions		7,484		
					State Grants		42,883		
					Transportation Funding		191,998		
					Total Programmed Funding:		2,317,000		
					Future Funding Requirements:		0		
<p>This project is in multiple or non-specific locations throughout the City.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-105		Title: 150th Avenue SE - Newport Way to SE 36th Street					Status: Approved and Begun		
Category: Roadways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: 150th Avenue SE – Newport Way to SE 36th Street				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
5,891,000	4,104,000	1,787,000	-	-	-	-	-	-	-
Description and Scope									
<p>This joint project with King County will widen 150th Avenue SE to seven lanes from SE 37th Street (the I-90 eastbound off-ramp) to SE 38th Street, add a sidewalk on the west side adjacent to the existing curb from SE 38th Street to Newport Way, add a U-turn pocket on SE 38th/SE 37th Street to provide access to Allen Road southbound, and provide additional turn lanes at the intersections of 150th Avenue SE/Newport Way, 150th Avenue SE/ SE 38th Street, and 150th Avenue SE/SE 36th Street. All improvements are intended to be built to arterial street standards, which include curb, gutter, sidewalks, storm drainage improvements, illumination, and signal modification as required. Landscaping will be included where appropriate. Project design is underway, and construction is scheduled for 2005 and 2006.</p>									
Rationale									
<p>This project will improve traffic operations and provide additional capacity. It will also provide a facility for safe pedestrian use, including access to transit. This location has been identified in the East Bellevue Transportation Plan as a major traffic bottleneck, as well as an area lacking in adequate pedestrian facilities. The City's Pedestrian and Bicycle Transportation Plan has identified this location as a pedestrian need for access to transit and to the I-90 pedestrian overpass.</p>									
Environmental Impacts									
<p>A documented categorical exclusion was determined to be the appropriate category for this project after review by the Federal Highway Administration (FHWA). A determination of non-significance is expected for this project.</p>									
Operating Budget Impacts									
<p>Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include landscaping maintenance and street light/signal maintenance. Additional operating costs will be approximately \$7,000 in 2006 and \$11,000 per year beginning in 2007.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1996 - 2007	5,891,000	
					Total Budgetary Cost Estimate:			5,891,000	
					Means of Financing				
					Funding Source		Amount		
					Charges for Services		662		
					Developer Contributions		16,073		
					General Taxes		1,561,119		
					Interlocal Contributions		2,789,000		
					Miscellaneous Revenue		17,003		
					Private Contributions		18,000		
					Transportation Funding		265,143		
					Transportation Impact Fees		1,224,000		
					Total Programmed Funding:		5,891,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-122		Title: 130th Avenue NE Improvements - Design Report					Status: Approved and Begun		
Category: Roadways				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: 130th Avenue NE – Bel-Red Road to NE 20th Street				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
182,000	4,000	178,000	-	-	-	-	-	-	-
Description and Scope									
<p>This project will prepare a design report for the construction of a two-way left-turn lane on 130th Avenue NE from Bel-Red Road to NE 20th Street, widened lanes for bicycles with curb, gutter, and sidewalks on both sides. The design report will bring the design to the 30 percent completion level, evaluate implementation phasing options and develop detailed cost estimates for the improvements.</p>									
Rationale									
<p>Key benefits of this project include improved traffic flow and improved safety by separating left-turning vehicles, through traffic, bicyclists and pedestrians. This project is identified in the Bel-Red/Overlake Transportation Study (1999) and Pedestrian and Bicycle Transportation Plan Update (1999) and provides improved access for pedestrians and bicyclists to businesses along 130th Avenue NE, and to stores and transit along NE 20th Street and Bel-Red Road.</p>									
Environmental Impacts									
<p>An environmental determination will be made in conjunction with preliminary engineering for this project.</p>									
Operating Budget Impacts									
<p>At this time, this project has no impact on operating revenues and/or expenditures.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To		Amount
					Project Costs		2005 - 2007		182,000
					Total Budgetary Cost Estimate:				182,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		147,000		
					Interlocal Contributions		17,000		
					Real Estate Excise Tax		18,000		
					Total Programmed Funding:		182,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-128		Title: Forest Drive Improvements					Status: Approved and Begun			
Category: Roadways			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: Forest Drive – Coal Creek Parkway to SE 63rd Street					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
3,567,000	3,370,000	197,000	-	-	-	-	-	-	-	
Description and Scope										
<p>Forest Drive Improvements will be achieved through two project phases. Phase 1 will consist of overlaying and re-striping the existing pavement from Coal Creek Parkway to SE 63rd Street for bike lanes, minor widening of the existing pavement in places for left turn pockets, adding a porous asphalt trail on the south side of Forest Drive, adding some pavement texturing and additional signage on the grade as Forest Drive approaches Coal Creek Parkway, and changing the striping on/near the right turn lanes. Phase 2 will address the pavement surface odor, drainage treatments at the Forest Drive/Coal Creek intersection and vehicle speeds in the upper section of the corridor.</p>										
Rationale										
<p>Benefits of this project include vehicular, pedestrian and bicycle safety, and pedestrian and bicycle access throughout the neighborhood and to transit. The need for this project was identified in the Newcastle Transportation Facilities Plan and the 1993 Pedestrian and Bicycle Transportation Plan (high priority). As development continues in this area, the need for left-turn pockets is increasing for safety reasons. Also, the demand for pedestrian facilities continues to rise.</p>										
Environmental Impacts										
<p>Environmental determination was made during preliminary design, the Corps of Engineers has jurisdictional authority over the wetlands, streams and some roadside drainage ditches along the corridor. Phase 1 will not require environmental permitting. Phase 2 will require Corps of Engineers JARPA (Joint Aquatic Resource Permit Application) and SEPA.</p>										
Operating Budget Impacts										
<p>Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street marking, street sweeping and street light/signal maintenance. Additional operating costs will be approximately \$4,700 per year beginning in 2007 and \$13,400 in 2008.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2000 - 2007	3,567,000		
					Total Budgetary Cost Estimate:			3,567,000		
					Means of Financing					
					Funding Source		Amount			
					Charges for Services		221			
					Contributions from Other City Funds		102,000			
					General Taxes		2,828,779			
					Real Estate Excise Tax		197,000			
					Transportation Funding		439,000			
					Total Programmed Funding:		3,567,000			
					Future Funding Requirements:		0			

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-130		Title: High Capacity Transit Study					Status: Approved and Begun			
Category: Roadways			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: Various Locations					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
190,000	4,000	186,000	-	-	-	-	-	-	-	
Description and Scope										
<p>The High Capacity Transit (HCT) Study will include an analysis of alternative routing, station locations, and technologies for serving Bellevue with high capacity transit. The project will focus initially on route and station locations in Downtown Bellevue with additional study to identify candidate HCT markets citywide. The work will be coordinated with both local and regional studies, including the Downtown Implementation Plan Update, Circulator Study, the Urban Corridor Design/H.C.T. Study (CIP No. ED-5), Corridor Studies (I-405, I-90, TransLake), and Sound Transit Phase II. The scope and budget for this and subsequent years of the study will be developed cooperatively with Sound Transit along with an interlocal agreement.</p>										
Rationale										
<p>In Resolution No. 6352, the Bellevue City Council directed staff to "develop specific work program elements that would constitute a more detailed approach for how the City will achieve its transportation objectives concerning high capacity transit planning." This resolution recognized that "many of the necessary transportation system improvements required for the future are regional and will require a regional approach for funding and implementation." The intent of the HCT Study is to assist the Bellevue City Council in achieving Bellevue's High Capacity Transit Vision of "cementing Bellevue's role as the Eastside Center."</p>										
Environmental Impacts										
<p>Programmatic environmental review is an expected component of the joint planning program to be developed with Sound Transit.</p>										
Operating Budget Impacts										
<p>This project will have no impact on operating revenues and/or expenditures.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To		Amount	
					Project Costs		2000 - 2007		190,000	
					Total Budgetary Cost Estimate:				190,000	
					Means of Financing					
					Funding Source		Amount			
					Real Estate Excise Tax		190,000			
Total Programmed Funding:				190,000						
Future Funding Requirements:				0						
<p>This project is in multiple or non-specific locations throughout the City.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-133		Title: Northup Way - 120th to 124th Avenues NE					Status: Approved and Begun		
Category: Roadways				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Northup Way - 120th to 124th Avenues NE				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
6,345,000	934,000	-	-	-	606,000	4,805,000	-	-	
Description and Scope									
<p>This project will add an additional lane along eastbound Northup Way between 120th Avenue NE and 124th Avenue NE, a northbound right-turn lane from 124th Avenue NE to Northup Way, and widen to provide a second eastbound left-turn lane from Northup Way to the SR-520 ramp. This project will also include completing portions of curb/gutter/sidewalk where missing, illumination, traffic signal modification, storm drainage and detention, landscaping and irrigation. This project will be closely coordinated with the Washington State Department of Transportation's I-405/SR 520 north braid project.</p>									
Rationale									
<p>Key benefits of this project include an increase in intersection capacity and completion of missing portions of curb/gutter/sidewalk. This project was included in the final recommendation of the Bel-Red/Overlake Transportation Study (BROS) to maintain adopted roadway level-of-service standards in the Overlake area, as mandated by the State Growth Management Act. By increasing intersection capacity, this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.</p>									
Environmental Impacts									
<p>An environmental determination will be made in conjunction with preliminary design of this project.</p>									
Operating Budget Impacts									
<p>Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include landscaping maintenance and street light/signal maintenance. Additional operating costs will be approximately \$9,000 per year beginning in 2009.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2001 - 2011	6,345,000	
					Total Budgetary Cost Estimate:			6,345,000	
					Means of Financing				
					Funding Source		Amount		
					General Taxes	3,086,233			
					Interlocal Contributions	1,027,329			
					Real Estate Excise Tax	1,138,000			
					Transportation Funding	783,000			
					Transportation Impact Fees	310,438			
					Total Programmed Funding:	6,345,000			
					Future Funding Requirements:	0			

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-136		Title: Traffic Safety Technologies					Status: Ongoing	
Category: Roadways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
755,000	283,000	66,000	66,000	67,000	68,000	68,000	68,000	69,000
Description and Scope								
This program will fund new and innovative technologies for addressing traffic safety in Bellevue. Examples of these efforts may include: Radar Signs, Flashing Crosswalks, etc.								
Rationale								
There are new and innovative techniques to enhance traffic safety in the community. These technologies provide options to changing the physical characteristics of the roadway, and their use will work towards changing driver behavior through education efforts. These new technologies will be added to our existing set of tools for traffic safety enhancements. The investment helps achieve the Council goals of providing high-quality City services and infrastructure, and enhancing a safe community. Additionally, this program responds to the Council's vision and mission statements to provide excellent services and high-quality facilities to meet community needs.								
Environmental Impacts								
These projects are primarily safety oriented, so environmental issues are minimal and are addressed on a location-by-location basis.								
Operating Budget Impacts								
Operating budget costs will increase due to added radar sign maintenance (electricity). Additional operating costs will be approximately \$1,800 per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	755,000
					Total Budgetary Cost Estimate:			755,000
					Means of Financing			
Funding Source		Amount						
General Taxes		621,000						
Real Estate Excise Tax		66,000						
Transportation Funding		68,000						
Total Programmed Funding:		755,000						
Future Funding Requirements:		0						
<p>This project is in multiple or non-specific locations throughout the City.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-139		Title: 110th Avenue NE - NE 4th Street to NE 8th Street				Status: Approved and Begun		
Category: Roadways			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District:			
					Location: 110th Avenue NE - NE 4th Street to NE 8th Street			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
971,000	654,000	-	-	156,000	161,000	-	-	-
Description and Scope								
<p>This project will provide for design and construction of widening 110th Avenue NE from four lanes at NE 4th Street to five lanes at NE 6th Street, and design only for a five-lane section from NE 6th Street to NE 8th Street. Also included (design only between NE 6th and NE 8th Streets) will be curb/gutter/sidewalk, illumination, storm drainage, detention if necessary, signal modifications at NE 4th, 6th and 8th Streets. This project will be closely coordinated with planned, potential or permitted private development along the corridor.</p>								
Rationale								
<p>This project is identified in the 1989 Central Business District Implementation Plan. Increased growth and development in downtown Bellevue, combined with completing construction of the Access Downtown Project (PW-I-46) will place increasing stress on the downtown street grid. Completion of this project will improve capacity, access and circulation in the downtown area, and will reduce delays and improve safety at intersections. A key benefit of the project is a more efficient over street system in downtown Bellevue. Also, the increased intersection capacity will better enable the City to meet its adopted level of service standards.</p>								
Environmental Impacts								
A determination of non-significance has been issued.								
Operating Budget Impacts								
<p>Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street marking, street sweeping and street light/signal maintenance. Additional operating costs will be approximately \$1,000 per year beginning in 2006.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2001 - 2010	971,000
					Total Budgetary Cost Estimate:			971,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		708						
General Taxes		626,314						
Transportation Funding		120,000						
Transportation Impact Fees		223,978						
Total Programmed Funding:		971,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-141		Title: West Lake Sammamish Parkway Improvements					Status: Approved and Begun		
Category: Roadways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: West Lake Sammamish Parkway - North City limits to				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
5,560,000	405,000	155,000	-	726,000	727,000	1,140,000	2,407,000	-	
Description and Scope									
<p>An alternative analysis of existing conditions and possible future treatments to the Parkway between the north City limit and Interstate 90 on the south was completed in 2005. The analysis included extensive community outreach/involvement facilitation in the development of a conceptual or preliminary design for the preferred alternative. Alternative roadway improvements were developed and analyzed with consideration given to traffic engineering principles, intersection treatment, traffic calming, lighting, pedestrian and bicycle facilities, private property access, parking, public art, drainage and environmental issues, including Endangered Species Act consideration. This investment entails only placeholder funding for complete or phased design and implementation of the improvements identified by the alternative analysis process. Design for the entire corridor will be completed only to a level sufficient to develop a prioritized implementation-phasing plan in coordination with community stakeholders. The remainder of the placeholder investment will be used toward final design and implementation of the highest priority components of the ultimate project. State or federal grants, Public Works Trust Fund loan(s) or additional local funding investment will likely be necessary to complete the entire corridor or a significant, meaningful segment of the improvements.</p> <p>The ultimate project will provide a consistent 4' shoulder on the east side, a 10.5' northbound vehicle travel lane, a 10' southbound vehicle travel lane, a 10' wide multi-purpose trail (8' wide in approximately 2% of the corridor due to constricted space) on the west side separated by a 1.5' shy distance space and a 2' or 5' wide landscaped buffer where space is available, a signal at SE 34th Street, pedestrian crossings at SE 26th Street, Northrup Way, NE 24th Street and at 5 other locations along the parkway. The project will also make storm drainage, water quality and fish passage improvements throughout the corridor. Options for undergrounding existing overhead utilities and various project implementation-phasing scenarios will be evaluated during the initial design process.</p>									
Rationale									
<p>This project began with the work completed in a joint (Bellevue, Redmond, King County) West Lake Sammamish Parkway Study completed in 1996. Growing traffic volumes in recent years and Bellevue's annexation of the long, southern segment of this road provide the impetus for re-evaluating the roadway and potential improvements at this time. The 1999 Pedestrian and Bicycle Transportation Update identified this corridor as a high priority. The recently completed 2005 analysis estimated overall project costs at between \$22 and \$30 million, depending upon project components.</p>									
Environmental Impacts									
<p>An environmental analysis will be made in conjunction with preliminary engineering for this project.</p>									
Operating Budget Impacts									
<p>At this time, this project will have no impact on operating revenues and/or expenditures.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2003 - 2012	5,560,000	
					Total Budgetary Cost Estimate:			5,560,000	
					Means of Financing				
		Developer Contributions		8,112					
		General Taxes		3,580,888					
		Real Estate Excise Tax		1,244,000					
		Transportation Funding		727,000					
		Total Programmed Funding:		5,560,000					
		Future Funding Requirements:		0					

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-145		Title: Factoria Area Transportation Study (FATS) Update				Status: Approved and Begun		
Category: Roadways			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Factoria Area; east of I-405, south of SE 32nd St.,			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
405,000	253,000	152,000	-	-	-	-	-	-
Description and Scope								
<p>The Factoria Area Transportation Study (FATS) Update, completed in 2005, conducted a comprehensive review of transportation issues and needs in the Factoria area, and in conjunction with the community, established recommendations for roadways, transit, pedestrian and bicycle systems. The study considered projected land use changes through a 20-year horizon and coordinated planning with results from the I-405 Corridor Study, the Eastgate/I-90 Corridor Study, the Eastgate Park and Ride Expansion and Direct Access Project, and other planning efforts in the vicinity. The study included pre-design analysis and early implementation strategies, primarily addressing improved mobility and comfort for pedestrians and bicyclists, for specific high priority issues such as pedestrian countdown signals on Factoria Boulevard and new street trees installed in the median. CIP funding remaining subsequent to the FATS Update provides resources to implement high-priority, relatively low-cost projects such as a mid-block crossing on SE 38th Street, a landmark trailhead at the I-90/Factoria Boulevard crossing, and a walking map and wayfinding signage for the Factoria commercial area.</p>								
Rationale								
<p>On July 15, 2002 Council adopted a Land Use Code Amendment establishing development limits for Factoria Mall that allowed an additional 51,000 sf of retail use and 685 residential units. The action further specified that an additional 100,000 sf of retail use would be allowed, contingent upon a determination of adequate transportation capacity through completion of a FATS update. The Council recommended completion of the FATS update within the 2003-2005 timeframe. In addition to Council's commitment to analyze transportation capacity in the Factoria Mall vicinity, the surrounding community has raised concerns regarding the adequacy and safety of facilities and services to satisfy the basic needs of pedestrians, bicyclists, transit patrons and motorists.</p>								
Environmental Impacts								
None								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2003 - 2007	405,000
					Total Budgetary Cost Estimate:			405,000
					Means of Financing			
Funding Source		Amount						
General Taxes		249,400						
Private Contributions		3,600						
Real Estate Excise Tax		152,000						
Total Programmed Funding:			405,000					
Future Funding Requirements:			0					
This is a study project.								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-146		Title: Northup Way Corridor Improvements					Status: Approved and Not Begun		
Category: Roadways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Northup Way - Bellevue Way to NE 24th Street				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,467,000	-	133,000	684,000	650,000	-	-	-	-	
Description and Scope									
<p>The Design Report process to begin in 2007 will refine the project scope and implementation phasing options. This investment entails only placeholder funding for complete and/or phased implementation of the improvements identified by a 1996 corridor study, including sidewalks and bike lanes on both sides and a two-way center turn lane east of NE 33rd Place. The placeholder may also be used to fund interim safety improvements identified by the design report to improve conditions for vehicles, pedestrians, bicyclists, and transit riders until the ultimate improvements can be implemented.</p>									
Rationale									
<p>This project will evaluate pedestrian and bicycle system connectivity and safety issues on this major east-west corridor in the north part of the City. This section of roadway has narrow lanes and shoulders and no ped/bike facilities along the majority of the corridor. Eventual construction of the improvements will improve safety for pedestrians and bicyclists by separating them from vehicular traffic. The improvements would also enhance non-motorized and vehicular access to and from neighborhoods, offices, commercial uses, transit facilities and services, and recently completed or planned, regional and local transportation facilities including SR 520, the Bike 520 Trail, the Lake Washington Loop Trail and 116th Avenue NE. This project addresses the desired Transportation Improvement program's outcome to provide alternative means of transportation that meet the pedestrian and bicycle completion targets of the Comprehensive Plan. The project is identified in the Pedestrian and Bicycle Transportation Plan Update (1999) as a high priority.</p>									
Environmental Impacts									
An environmental determination will be made for this project in conjunction with preliminary engineering.									
Operating Budget Impacts									
At this time, this project has no impact on operating revenues and/or expenditures programmed.									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2007 - 2009	1,467,000
					Total Budgetary Cost Estimate:				1,467,000
					Means of Financing				
Funding Source			Amount						
Real Estate Excise Tax			1,467,000						
Total Programmed Funding:			1,467,000						
Future Funding Requirements:			0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-147		Title: Early Implementation of Downtown Plan					Status: Approved and Begun				
Category: Roadways			Business Center: Transportation				LMS:				
Comprehensive Plan Information					Project Location						
					District: Location: Downtown Subarea						
Programmed Funding											
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget			
670,000	162,000	254,000	254,000	-	-	-	-	-	-		
Description and Scope											
The Downtown Implementation Plan (DIP) was completed in June 2003, and the Downtown Subarea Plan in the Bellevue Comprehensive Plan was updated and adopted by the City Council in December 2004. The new DIP contains Transportation, Parks, Urban Design, and Fire & Life Safety implementation measures spread over the next 20 years to further downtown Bellevue's evolution as an Urban Center. Early work, in the first few years after plan completion, will focus on a small subset of the plan recommendations. The early work will ensure that new public and private development is consistent with plan direction, and preserve opportunities for future implementation. The funding in this project will be used to conduct early design studies for potential projects such as a one-way couplet on 106th & 108th Avenues, NE 2nd Street widening, NE 10th Street extension, mid-block pedestrian crossings, arterial street operational optimization, streetscape improvements and a downtown wayfinding system. Early design studies will lead to direct implementation or refinement of concepts that can be implemented incrementally over time through separate actions. The studies will help capitalize on opportunities to leverage outside funding and other support for regional projects and improvements in Downtown and the I-405 and SR 520 corridors.											
Rationale											
The Downtown Subarea and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for future implementation.											
Environmental Impacts											
Not applicable											
Operating Budget Impacts											
This project will have no impact on operating revenues and/or expenditures.											
Project Map					Schedule of Activities						
					Project Activities			From - To		Amount	
					Project Costs			2003 - 2008		670,000	
					Total Budgetary Cost Estimate:					670,000	
					Means of Financing						
Funding Source					Amount						
General Taxes					416,000						
Real Estate Excise Tax					254,000						
Total Programmed Funding:					670,000						
Future Funding Requirements:					0						
This project is in multiple or non-specific locations throughout the City.											

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-149		Title: NE 10th St. Extension					Status: Approved and Begun			
Category: Roadways			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: 112th Avenue NE to 116th Avenue NE					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
19,855,000	9,414,000	6,290,000	4,151,000	-	-	-	-	-	-	
Description and Scope										
<p>In coordination with Overlake Hospital Medical Center (OHMC), Group Health Cooperative (GHC), and WSDOT, this phased project will extend NE 10th Street from 112th Avenue NE across I-405 and through the Medical District to connect with 116th Avenue NE. The initial project budget will fund project components such as a pre-design analysis to determine how the NE 10th Street Extension project impacts the transportation efficiency and development patterns of the greater Wilburton area, project-level environmental documentation and final design of a segment of the project. The ultimate scopes, cost estimates and schedules for complete and/or segmented implementation of the NE 10th Street Extension improvements will be determined through these initial phases of analysis, design, and funding. Development and implementation of this project will be coordinated with CIP Plan Nos. PW-R-147 - Early Implementation of Downtown Plan and PW-R-148 - I-405 Access Design Options.</p>										
Rationale										
<p>The Downtown Implementation Plan Update identified the extension of NE 10th Street between 112th Avenue NE and 116th Avenue NE across, and potentially with access to, I-405 as a priority need. Proposed improvements are being developed in collaboration with OHMC, GHC and WSDOT. Once completed the project will enhance freeway access to and from downtown Bellevue, ensure critical access for the hospital's emergency vehicles, visitors, and freight; link two vital activity centers (Downtown and Overlake Hospital/Wilburton area); and improve the capacity and non-motorized circulation in the project area.</p>										
Environmental Impacts										
Project-level SEPA/NEPA environmental documentation will be completed as part of the design phase(s).										
Operating Budget Impacts										
Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street sweeping, landscaping maintenance and street light/signal maintenance. Additional operating costs will be approximately \$17,900 per year beginning in 2008.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2005 - 2008	19,855,000		
					Total Budgetary Cost Estimate:			19,855,000		
					Means of Financing					
					Funding Source		Amount			
					Federal Grants		2,970,000			
					General Taxes		18,000			
					Rents and Leases		37,000			
					Sale of Fixed Assets		50,000			
					State Grants		16,780,000			
					Total Programmed Funding:		19,855,000			
					Future Funding Requirements:		0			

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-150		Title: NE 2nd Street Roadway Enhancements					Status: Approved and Begun			
Category: Roadways				Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location					
					District: Location: NE 2nd Street: Bellevue Way to 112th Avenue NE					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
2,389,000	92,000	297,000	-	167,000	887,000	646,000	300,000	-		
Description and Scope										
<p>A pre-design process initiated in 2005 will refine the project scope and implementation phasing options. The continued investment entails only placeholder funding for complete and/or phased implementation of the NE 2nd Street improvements identified by the Downtown Implementation Plan (2003) including connection to the planned half interchange between NE 2nd Street and I-405. Private developer contributions or frontage improvement implementation, or additional local funding commitments, will be necessary to implement the remainder of the corridor improvements. This project will be closely coordinated with potential private development along the corridor. Overall project costs were estimated at over \$9 million in the 2003 DIP process.</p>										
Rationale										
<p>The Downtown Subarea and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for future implementation. The Downtown Implementation Plan Update identified the widening of NE 2nd Street between Bellevue Way and 112th Avenue NE as a priority need. The State Growth Management Act mandates that transportation infrastructure much accommodate the impacts of growth and development.</p>										
Environmental Impacts										
An environmental determination will be made for this project in conjunction with preliminary engineering.										
Operating Budget Impacts										
At this time, this project has no impact on operating revenues and/or expenditures programmed.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2005 - 2012	2,389,000		
					Total Budgetary Cost Estimate:			2,389,000		
					Means of Financing					
					Funding Source		Amount			
					Federal Grants		304,000			
					General Taxes		908,400			
					Real Estate Excise Tax		235,600			
					Transportation Funding		641,000			
					Transportation Impact Fees		300,000			
					Total Programmed Funding:		2,389,000			
					Future Funding Requirements:		0			

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-151		Title: 145th PI SE/SE 16th St to SE 24th St and SE 22nd St/145th					Status: New			
Category: Roadways				Business Center: Transportation				LMS:		
Comprehensive Plan Information						Project Location				
						District:				
						Location: 145th PI SE/SE 16th St to SE 24th St and SE 22nd				
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
5,260,000	-	157,000	600,000	3,353,000	1,150,000	-	-	-		
Description and Scope										
<p>This project will add 5 foot bike lanes on both sides, curb, gutter and six foot sidewalk on the west side along 145th Place SE, and from SE 22nd to SE 24th Streets on the east side, a soft-surface trail from SE 16th to SE 22nd Streets on the east side, a two-way center left-turn lane where needed, planted median islands where feasible, and landscaping on 145th Place SE from SE 16th St. to SE 24th St., including modifications at the 145th Place/SE 24th St. intersection. This work also includes adding curb, gutter and six foot sidewalks where missing on SE 22nd St. from 145th Place SE to 156th Avenue SE. Other improvements include storm water drainage improvements, signing, striping, illumination enhancements and irrigation. Undergrounding of overhead utilities is not included in the project scope.</p>										
Rationale										
<p>This project is a continuation of a project implemented through the Neighborhood Investment Strategy program. The project was identified as a top priority through the City Council initiated process in 2002. This investment helps to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.</p>										
Environmental Impacts										
<p>An environmental determination will be made in conjunction with design of the project.</p>										
Operating Budget Impacts										
<p>At this time, this project has no impact on operating revenues and/or expenditures programmed.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2007 - 2010	5,260,000		
					Total Budgetary Cost Estimate:			5,260,000		
					Means of Financing					
Funding Source		Amount								
General Taxes		2,999,000								
Real Estate Excise Tax		633,000								
Transportation Funding		1,628,000								
Total Programmed Funding:		5,260,000								
Future Funding Requirements:		0								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-152		Title: NE 8th Street/106th Avenue NE to 108th Avenue NE				Status: New		
Category: Roadways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: NE 8th Street/106th Avenue NE to 108th Avenue NE			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,002,000	-	1,180,000	1,912,000	910,000	-	-	-	-
Description and Scope								
This project will add a westbound lane on NE 8th Street becoming right turn lane at 106th Avenue NE; no widening west of 106th Avenue NE. This project will function in support of the planned 106th/108th Avenue one-way couplet.								
Rationale								
The State Growth Management Act mandates that transportation infrastructure must accommodate the impact of growth and development. Bellevue's Downtown Implementation Plan Update determined that the NE 8th Street project was a cornerstone project necessary for the efficient operation of subsequent circulation projects in the downtown core. This project removes a major chokepoint on NE 8th heading west from I-405 through Downtown. It benefits customers, employees, and transit by reducing delay entering the City.								
Environmental Impacts								
An environmental determination will be made in conjunction with preliminary engineering for this project.								
Operating Budget Impacts								
At this time, this project has no impact operating revenues and/or expenditures programmed.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2009	4,002,000
					Total Budgetary Cost Estimate:			4,002,000
					Means of Financing			
					Funding Source		Amount	
					General Taxes		560,000	
					Real Estate Excise Tax		1,184,000	
					Transportation Funding		2,027,000	
					Transportation Impact Fees		231,000	
					Total Programmed Funding:		4,002,000	
					Future Funding Requirements:		0	

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-153		Title: Early Implementation of the Bel-Red Corridor Plan				Status: New		
Category: Roadways			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Bel-Red Subarea			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
3,500,000	-	100,000	900,000	2,000,000	500,000	-	-	-
Description and Scope								
The Bel-Red Corridor Project (CIP Plan No. ED-5) a joint PCD and Transportation planning study will be finalized in mid 2007. The Project will provide a long-term land use vision for the area that will likely be of higher density than under the current plan, and therefore will require investments in transportation infrastructure and other city facilities. This early implementation project will fully or partially fund follow-up planning work, conceptual design studies, property acquisition and other implementation activities to advance the plan's key recommendations.								
Follow-up planning work, including station area planning to further refine development strategies and improvements focused around future light rail stations in the corridor. Work could also include development of design standards or development strategies to advance the adopted land use vision. Early design studies for potential projects could include reconfiguring the NE 8th Street/120th Avenue NE intersection, extending NE 16th Street to the west of 130th Avenue NE, improving 120th Avenue NE and/or 124th Avenue NE between Bel-Red Road and Northup Way, extending NE 10th Street to the east of 116th Avenue NE, providing for neighborhood protection from cut-through traffic, and improving pedestrian and bicycle facilities. Funding in this project may also support Bellevue's portion of necessary analyses of land use, transportation, and/or environmental conditions to update the joint Bel-Red/Overlake Transportation Study agreement in coordination with the City of Redmond.								
Rationale								
A principle direction from Council is to integrate land use planning and transportation in the Bel-Red Corridor Project. A land use vision is emerging that would create opportunities for housing where none currently exist, and for additional office and commercial uses throughout the corridor. The transportation system in the area is inadequate to support this vision. The policy and regulatory work that will be done by the City will likely lead to opportunities for the private sector to further the long-range vision for development within the Bel-Red area. Early transportation design work and strategic land acquisitions for transportation infrastructure, parks, or environmental enhancements will enable a cost-effective approach to ultimately developing the community infrastructure that would be integrated with the long-range land use vision.								
Environmental Impacts								
The environmental impacts will be evaluated as specific projects are identified.								
Operating Budget Impacts								
At this time, this project has no impact operating revenues and/or expenditures programmed.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2010	3,500,000
					Total Budgetary Cost Estimate:			3,500,000
					Means of Financing			
Funding Source		Amount						
General Taxes		2,864,600						
Real Estate Excise Tax		635,400						
Total Programmed Funding:		3,500,000						
Future Funding Requirements:		0						
This is a planning project.								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-154	Title: E-W Rdway Bounded by Main St/NE 8th, 116th Ave NE & 120 Ave	Status: New
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Category: Roadways	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
---------------------------------------	-------------------------

	District: Location: E-W Rdway Bounded by Main St/NE 8th, 116th Ave NE &
--	---

Programmed Funding								
---------------------------	--	--	--	--	--	--	--	--

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
100,000	-	100,000	-	-	-	-	-	-

Description and Scope

This project cost consists of a placeholder to investigate options or help preserve right of way along a potential roadway alignment extending NE 4th Street, NE 6th Street or another east-west corridor as may be recommended by the Wilburton/NE 8th Street Study, currently in process. The ultimate roadway may consist of 3-5 vehicle lanes, bike lanes, sidewalks and a tunnel under the BNSF railroad right of way. Neighborhood traffic mitigation will be evaluated to discourage cut through traffic on NE 5th Street east of 120th Avenue. This project will be closely coordinated with potential private development in the immediate vicinity.

Rationale

The State Growth Management Act mandates that transportation infrastructure must accommodate the impacts of growth/development. The Transportation Improvements program performance measures are based on maintaining a local and regional transportation system that supports land use and level-of service standards in Bellevue's Comprehensive Plan. The City is currently conducting a Wilburton/NE 8th Street study and this project enables the City to further implement one of its recommendations.

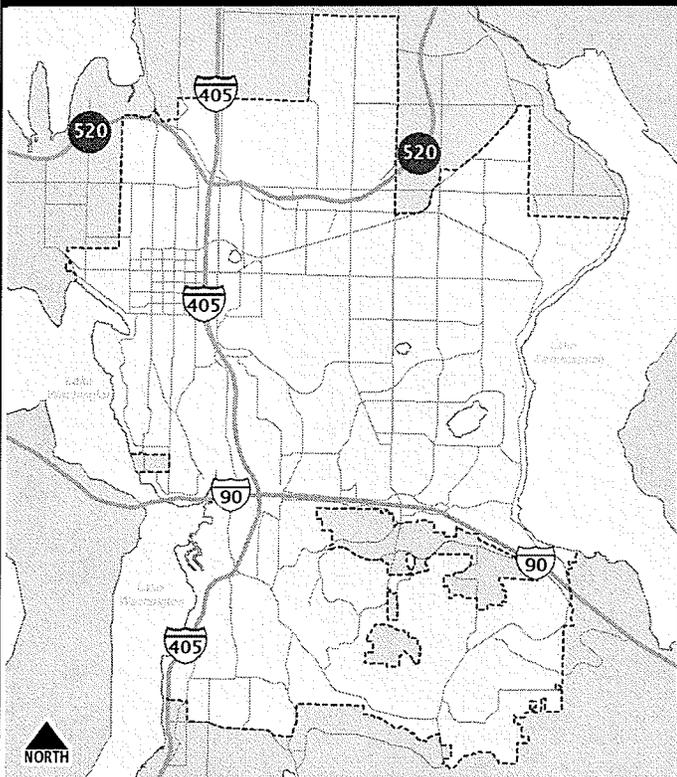
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of the project.

Operating Budget Impacts

At this time, this project has no impact operating revenues and/or expenditures programmed.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	2007 - 2007	100,000
Total Budgetary Cost Estimate:		100,000
Means of Financing		
Funding Source		Amount
General Taxes		100,000
Total Programmed Funding:		100,000
Future Funding Requirements:		0

This project is in multiple or non-specific locations throughout the City.

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-155		Title: Traffic Computer System Upgrade					Status: New	
Category: Roadways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,515,000	-	-	-	505,000	505,000	505,000	-	-
Description and Scope								
Beginning in 2009, this project will replace the existing traffic computer system software and hardware, and upgrade the field communications systems connecting the computer with remote traffic control equipment citywide.								
Rationale								
The primary benefit to replacing the current system with a system with modern features is that it will enhance the city's ability to coordinate traffic signals and make signal-timing adjustments in real-time. These enhanced capabilities are essential to manage traffic during commute times, emergencies, special events, around construction and accident sites, and during the holiday shopping season. This project allows the City to move forward with the implementation of the Intelligent Transportation Systems strategy. The existing traffic computer asset is due for replacement in 2010, and this project will supplement Electronic Equipment Replacement Fund (EERF) resources to implement the new control system.								
Environmental Impacts								
Not applicable								
Operating Budget Impacts								
At this time, this project has no impact operating revenues and/or expenditures programmed.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2009 - 2011	1,515,000
					Total Budgetary Cost Estimate:			1,515,000
					Means of Financing			
					Funding Source		Amount	
					General Taxes		1,515,000	
					Total Programmed Funding:		1,515,000	
					Future Funding Requirements:		0	
This project is in multiple or non-specific locations throughout the City.								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-R-156		Title: ITS Master Plan Implementation Program					Status: New	
Category: Roadways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
808,000	-	-	-	-	-	-	404,000	404,000
Description and Scope								
Beginning in 2012, this program will systematically implement the recommendations of the City's Intelligent Transportation System (ITS) Master Plan completed in 2005. ITS projects will be selected to provide cost effective measures to reduce traffic congestion and increase the availability of real time traffic information to users of the transportation system.								
Rationale								
ITS projects provide cost-effective solutions to help reduce traffic congestion and increase the capacity of the transportation system through efficiency gains instead of costly roadway and intersection expansion projects. This project will allow the City to move forward with the implementation of the ITS Master Plan completed in 2005. Implementation of the ITS Master Plan projects is key to better managing traffic to address increasing traffic volumes and development.								
Environmental Impacts								
Environmental issues will be minimal and addressed on a location-by-location basis.								
Operating Budget Impacts								
At this time, this project has no impact operating revenues and/or expenditures programmed.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	808,000
					Total Budgetary Cost Estimate:			808,000
					Means of Financing			
Funding Source		Amount						
General Taxes		808,000						
Total Programmed Funding:		808,000						
Future Funding Requirements:		0						
This project is in multiple or non-specific locations throughout the City.								

2007-2013 Preliminary CIP: Transportation - Roadways

New Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
PW-R-46	Major Safety Improvements	\$7	\$7
PW-R-57	Lakemont Blvd Ext (Wetland pond)	9	9
PW-R-128	Forest Drive Improvements	5	13
PW-R-136	Traffic Safety Technologies	2	2
PW-R-149	NE 10th Street Extension - Stage 1	-	18
	TOTAL ROADWAYS	\$22	\$49



Introductory Comments

Projects in the Intersections program are intended to improve existing street intersections primarily within the arterial network to enhance safe traffic flow and help the City continue to adopt level-of-service standards. A number of arterial intersection capacity projects are needed to provide infrastructure concurrent with development. The projects include intersection widening, improved access to freeways, signalization, modifications to channelization (such as adding turn lanes), sidewalks, wheelchair ramps, lighting, and landscaping. In addition to reducing the likelihood or severity of traffic accidents and reducing congestion problems, these projects aim to increase the safety and mobility of pedestrians by providing safer access across busy arterials. When linked to sidewalk and/or trail systems, these projects offer mobility options other than the automobile.

Intersection projects from the 2006-2017 Transportation Facilities Plan (TFP) served as a primary source of candidate projects considered for the latest update of the Capital Investment Program (CIP) Plan. TFP intersection projects selected for inclusion in the CIP ranked high in a prioritization system based strongly on transportation system goals and policies identified in the Comprehensive Plan. The ranking system gives significant weight to both a project's ability to address safety issues and its likelihood of leveraging outside funding sources. Level-of-service benefits are strongly considered as well as a project's benefits to transit service and mode split goal achievement. Finally, a project's regional significance as indicated by its inclusion in a regional transportation plan, a specific interlocal agreement, or impact to a regional facility, is factored into the prioritization process.

Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. These projects support Comprehensive Plan policies to encourage economic development while protecting neighborhoods from spillover traffic, and they comply with the mandate of the State's Growth Management Act to maintain adopted level-of-service standards.

2007-2013 Preliminary CIP: Transportation - Intersections

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
PW-I-76	148th Avenue NE/Bel-Red Road	ANB	\$6,977	\$6,977
PW-I-78	148th Avenue NE/NE 20th Street	ANB	3,778	3,778
PW-I-83	Redmond BROTS Projects	AB	1,627	2,170
PW-I-84	Signal Warrant/Safety Program	O	1,096	1,999
PW-I-88	112th Avenue SE/SE 6th Street Signal	AB	96	442
PW-I-89	Lakemont Boulevard/Village Park Drive Traffic Signal	AB	110	336
PW-I-90	148th Avenue SE/Lake Hills Boulevard	AB	706	972
PW-I-91	124th Avenue NE/Bel-Red Road - Design Report	AB	146	161
TOTAL INTERSECTIONS			<u>\$14,536</u>	<u>\$16,835</u>

Project Status Key:

AB = Approved and Begun

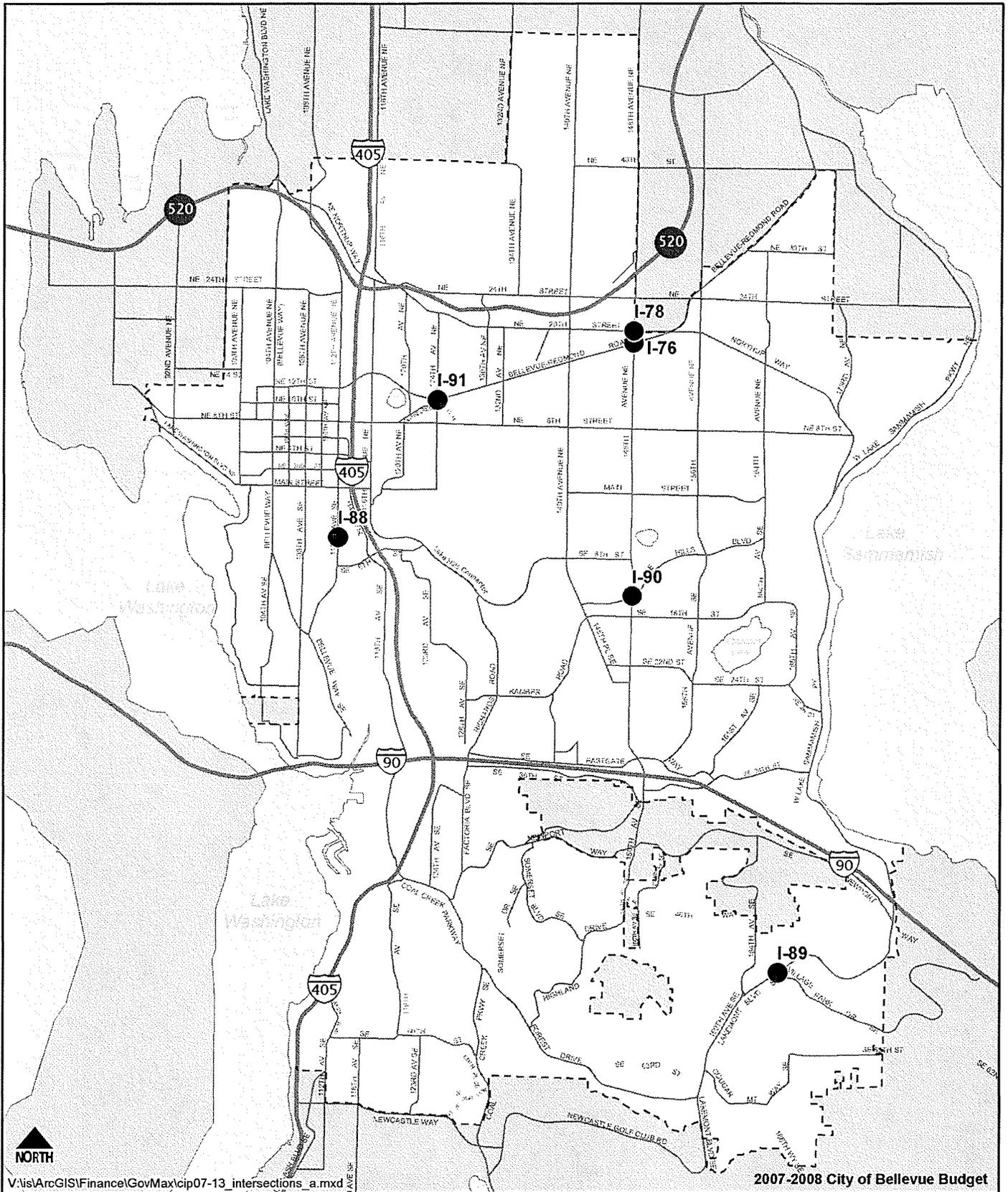
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PW-I-46	I-405/Bellevue Downtown Access Project	\$17,558
PW-I-70	Bel-Red Road/NE 30th Street	657



2007-2013

Intersection CIP Projects

Notes: Projects I-83 and I-84 are not shown as they are at multiple locations throughout the city.

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Plot Date: 10/5/2006

2007-2013 Preliminary CIP: Transportation - Intersections

**Cost and Resource Summary
\$000**

	2007	2008	2009	2010	2011	2012	2013	2007-2013 Total
TOTAL PROJECT COSTS	<u>\$1,586</u>	<u>\$575</u>	<u>\$2,063</u>	<u>\$4,754</u>	<u>\$5,040</u>	<u>\$259</u>	<u>\$259</u>	<u>\$14,536</u>
RESOURCES								
GENERAL CIP REVENUE	\$0	\$0	\$0	\$6	\$1,681	\$0	\$0	\$1,687
REAL ESTATE EXCISE TAX	-	-	-	1,458	1,000	-	-	2,458
TRANSPORTATION IMPACT FEES	206	169	338	275	175	100	100	1,363
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Redmond Contributions	-	102	575	1,267	-	-	-	1,944
TRANSPORTATION FUNDING								
Transportation B&O Tax	1,380	304	1,150	1,748	1,184	159	159	6,084
Motor Vehicle Fuel Tax	-	-	-	-	1,000	-	-	1,000
Subtotal	<u>1,380</u>	<u>304</u>	<u>1,150</u>	<u>1,748</u>	<u>2,184</u>	<u>159</u>	<u>159</u>	<u>7,084</u>
TOTAL RESOURCES	<u>\$1,586</u>	<u>\$575</u>	<u>\$2,063</u>	<u>\$4,754</u>	<u>\$5,040</u>	<u>\$259</u>	<u>\$259</u>	<u>\$14,536</u>

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-76		Title: 148th Avenue NE/Bel-Red Road					Status: Approved and Not Begun		
Category: Intersections				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: 148th Avenue NE/Bel-Red Road				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
6,977,000	-	-	-	335,000	1,861,000	4,781,000	-	-	
Description and Scope									
The project will add an eastbound right turn lane and a second westbound left turn lane to improve turning capacities from Bel-Red Road to southbound 148th Avenue NE.									
Rationale									
This project was included in the final recommendations of the Bel-Red/Overlake Transportation Study Update and Traffic Task Force as part of a package of improvements designed to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing roadway capacity, this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.									
Environmental Impacts									
An environmental determination will be made in conjunction with preliminary design of this project.									
Operating Budget Impacts									
At this time, this project has no impact on operating revenues and/or expenditures programmed.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2009 - 2011	6,977,000	
					Total Budgetary Cost Estimate:			6,977,000	
					Means of Financing				
General Taxes				3,707,000					
Interlocal Contributions				1,001,000					
Real Estate Excise Tax				1,000,000					
Transportation Funding				1,000,000					
Transportation Impact Fees				269,000					
Total Programmed Funding:				6,977,000					
Future Funding Requirements:				0					

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-78		Title: 148th Avenue NE/NE 20th Street					Status: Approved and Not Begun			
Category: Intersections			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: 148th Avenue NE/NE 20th Street					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
3,778,000	-	-	216,000	933,000	2,629,000	-	-	-		
Description and Scope										
This project will add a second westbound left turn lane from NE 20th Street to southbound 148th Avenue NE and a second left turn lane from eastbound NE 20th Street to northbound 148th Avenue NE.										
Rationale										
This project was included in the final recommendation of the Bel-Red/Overlake Transportation Study (BROTS) Update to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing intersection capacity this investment will better enable the City to meet its adopted LOS standards and allow the City to continue to approve new development.										
Environmental Impacts										
An environmental determination will be made in conjunction with preliminary design of this project.										
Operating Budget Impacts										
At this time, this project has no impact on operating revenues and/or expenditures programmed.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2008 - 2010	3,778,000		
					Total Budgetary Cost Estimate:			3,778,000		
Means of Financing										
					Funding Source		Amount			
					Contributions from Other City Funds		943,000			
					General Taxes		1,158,000			
					Real Estate Excise Tax		1,269,000			
					Transportation Impact Fees		408,000			
					Total Programmed Funding:		3,778,000			
					Future Funding Requirements:		0			

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-83	Title: Redmond BROTS Projects	Status: Ongoing
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Category: Intersections	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
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	District: Location: Various Locations within the City of Redmond (19)
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,170,000	543,000	518,000	57,000	639,000	107,000	102,000	102,000	102,000

Description and Scope

Various roadway and intersection improvements that will increase the vehicle capacity at Redmond BROTS project locations. Specific improvements are described in an Interlocal Agreement between the City of Bellevue and the City of Redmond, entered into on September 30, 1999, and as thereafter amended. This CIP project will fund the City of Bellevue's percentage share of these projects as defined in the Agreement.

Rationale

All 19 Redmond projects were included in the final recommendations of the Bel-Red/Overlake Transportation Study (BROTS) Update to maintain adopted roadway level-of-service (LOS) standards in the Overlake area, consistent with the State Growth Management Act. By increasing intersection capacity, these investments will better enable Bellevue and Redmond to meet their adopted LOS standards and allow the cities to continue to approve new development.

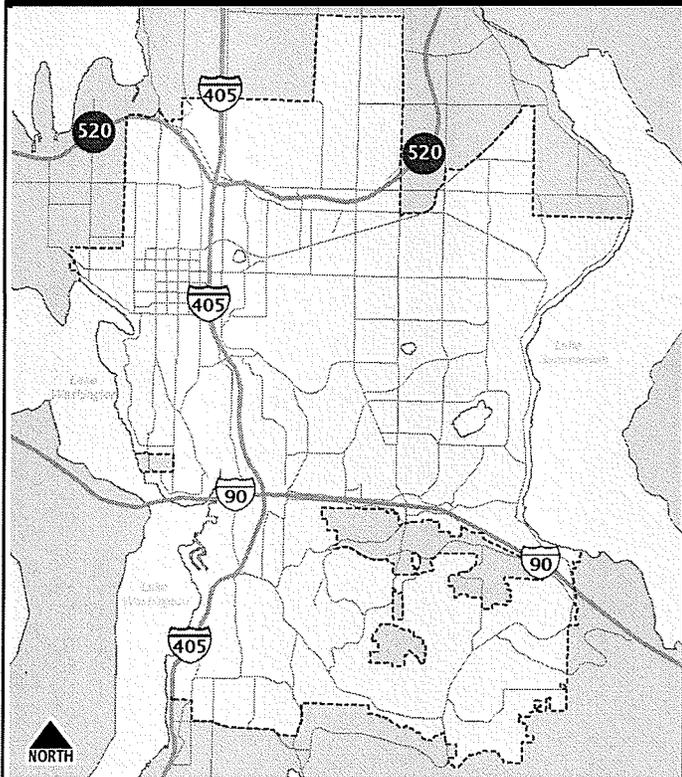
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of each project.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	On-Going	2,170,000
Total Budgetary Cost Estimate:		2,170,000

Means of Financing		
Funding Source	Amount	
Developer Contributions	22,000	
General Taxes	1,052,000	
Interlocal Contributions	137,000	
Real Estate Excise Tax	32,000	
Transportation Impact Fees	927,000	
Total Programmed Funding:		2,170,000
Future Funding Requirements:		0

This project is in multiple locations throughout the City.

FY 2007 - FY 2013 Capital Investment Program

Project: PW-1-84		Title: Signal Warrant/Safety Program					Status: Ongoing	
Category: Intersections			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Various Locations			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,999,000	903,000	156,000	156,000	156,000	157,000	157,000	157,000	157,000
Description and Scope								
This project will provide ongoing funding to install vehicular traffic signals as they are warranted based on safety and/or capacity concerns, pedestrian crosswalk signals or enhancements, new street light installations or upgrades, and other accident reduction or safety related projects as needed. This program will allow improvements to be made in response to quickly changing conditions and needs.								
Rationale								
This program allows the Transportation Department to respond quickly to changing traffic conditions and newly identified safety needs by providing dedicated, on-going funding for signalization, street lighting, and other safety related projects.								
Environmental Impacts								
These projects are primarily safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.								
Operating Budget Impacts								
Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$460 per year beginning in 2007.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	1,999,000
					Total Budgetary Cost Estimate:			1,999,000
					Means of Financing			
					Funding Source		Amount	
					Charges for Services		1,098	
					General Taxes		1,738,981	
					Real Estate Excise Tax		258,921	
					Total Programmed Funding:		1,999,000	
					Future Funding Requirements:		0	
This project is in multiple locations throughout the City.								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-88	Title: 112th Avenue SE/SE 6th Street Signal	Status: Approved and Begun
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Category: Intersections	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
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District: Location: 112th Avenue SE/SE 6th Street

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
442,000	346,000	96,000	-	-	-	-	-	-

Description and Scope

This project will install a new traffic signal at the intersection of 112th Avenue SE and NE 6th Street. The project design phase will include an analysis to determine the best channelization and signal phasing scenario for the project.

Rationale

This intersection meets criteria for a traffic signal. Increasing traffic volumes on 112th Avenue SE will continue to intensify the delays on southbound 112th Avenue SE and westbound SE 6th Street and compound the accident potential at this intersection. The key project benefit is improved access for vehicles and pedestrians attempting to cross 112th Avenue SE to/from SE 6th Street. The project will also increase vehicle and pedestrian safety. The proposed investment impacts the Transportation Systems Operations program's performance measure concerned with reduction of collision rates at intersections, and it impacts the performance measure related to increasing the cost savings to the public from accident reduction projects.

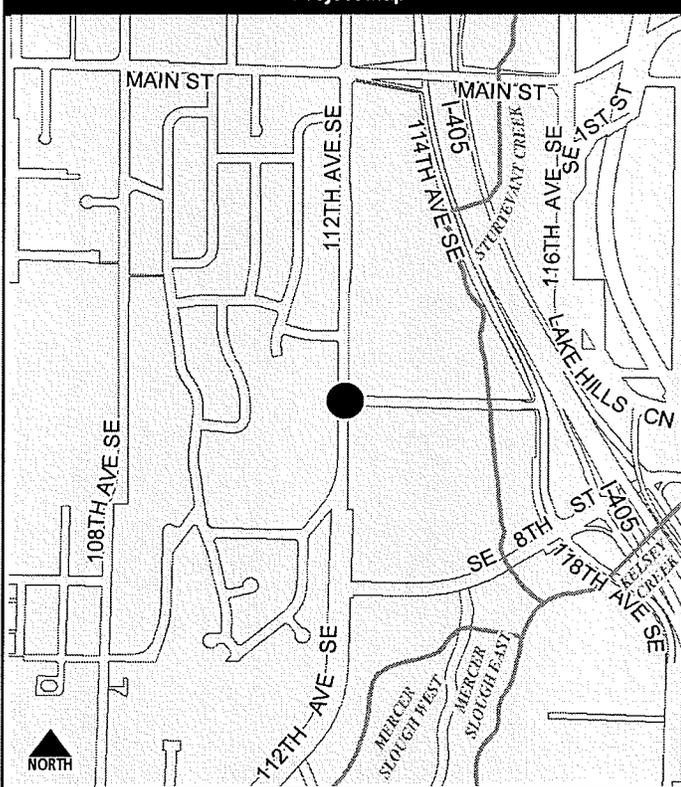
Environmental Impacts

An environmental determination will be made in conjunction with preliminary design of this project.

Operating Budget Impacts

Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$4,600 per year beginning in 2007.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	2004 - 2007	442,000
Total Budgetary Cost Estimate:		442,000
Means of Financing		
Funding Source	Amount	
General Taxes	442,000	
Total Programmed Funding:		442,000
Future Funding Requirements:		0

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-89		Title: Lakemont Boulevard/Village Park Drive Traffic Signal				Status: Approved and Begun		
Category: Intersections			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District:			
					Location: Lakemont Boulevard/Village Park Drive			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
336,000	226,000	110,000	-	-	-	-	-	-
Description and Scope								
Installation of a new traffic signal and crosswalks at the intersection of Lakemont Boulevard and Village Park Drive.								
Rationale								
This signal is located in a fast growing part of the City and is warranted by the existing and increasing volumes at this intersection. The intersection meets signal warrants as indicated by the Manual on Uniform Traffic Control Devices (MUTCD). Benefits of this project include a reduction in the risk of traffic accidents, improved safety for pedestrians and the optimization of vehicle flow through a signalized intersection.								
Environmental Impacts								
None								
Operating Budget Impacts								
Operating budget costs will increase due to added street lighting/signals (electricity) and the maintenance of the roadway. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$4,400 per year beginning in 2008.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - 2007	336,000
					Total Budgetary Cost Estimate:			336,000
					Means of Financing			
Funding Source		Amount						
General Taxes		292,702						
Real Estate Excise Tax		43,298						
Total Programmed Funding:		336,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-90		Title: 148th Avenue SE/Lake Hills Boulevard					Status: Approved and Begun		
Category: Intersections				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: 148th Avenue SE/Lake Hills Boulevard				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
972,000	266,000	706,000	-	-	-	-	-	-	
Description and Scope									
Lengthen the westbound left turn lane from Lake Hills Blvd. to 148th Avenue SE from 75 feet to approximately 250 feet and/or convert the existing through/right turn lane to a left turn/through/right turn lane. The project will also construct new sidewalks where missing on the north side and reconstruct sidewalks on the south side of Lake Hills Blvd to the east of 148th Avenue SE, convert the existing diagonal crosswalk across 148th Avenue SE to a new crosswalk across the north leg, and include transit signal priority treatments to the traffic signal equipment. Transit signal priority improvements will also be evaluated at other intersections along 148th Avenue as recommended by the 2002 Bellevue Transit Study update.									
Rationale									
This project was included in the final recommendations of the 148th Avenue Mobility Improvement Package (MIP, 2002), a goal of which was to reduce congestion and travel time along the 148th Avenue corridor and increase mobility options. This project will reduce the westbound delay on Lake Hills Boulevard and reduce transit delays at a key turn in the routing. It will also improve safety for pedestrians on both sides of Lake Hills Boulevard.									
Environmental Impacts									
An environmental determination will be made in conjunction with preliminary design of this project.									
Operating Budget Impacts									
At this time, this project has no impact on operating revenues and/or expenditures programmed.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2007 - 2007	972,000	
					Total Budgetary Cost Estimate:			972,000	
					Means of Financing				
					Funding Source		Amount		
					General Taxes		715,753		
					Real Estate Excise Tax		256,247		
					Total Programmed Funding:		972,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: PW-I-91		Title: 124th Avenue NE/Bel-Red Road - Design Report				Status: Approved and Begun		
Category: Intersections			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: 124th Avenue NE - Bel-Red Road to NE 8th Street			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
161,000	15,000	-	146,000	-	-	-	-	-
Description and Scope								
Prepare a Design Report investigating the following potential improvements: widening the 124th Avenue NE/Bel-Red Road intersection to provide a second westbound left turn lane and a southbound right turn lane; widening 124th Avenue NE for a second southbound lane between Bel-Red Road and Old Bel-Red Road; upgrading the signal equipment; and providing new curb, gutter and sidewalk where widening occurs. The project will include the development of a preliminary design and detailed cost estimates for partial, phased and/or complete implementation of the improvements.								
Rationale								
A portion of this project was included in the final recommendation of the Bel-Red/Overlake Transportation Study (BROTS) to maintain adopted roadway level-of-service standards in the Bel-Red and Overlake areas, as mandated by the State Growth Management Act. This project will also help address safety concerns at Old Bel-Red Road and 124th Avenue NE. Benefits of the project include supporting economic growth and protecting neighborhoods by reducing traffic congestion and improving circulation.								
Environmental Impacts								
An environmental determination will be made in conjunction with preliminary design of this project.								
Operating Budget Impacts								
At this time, this project has no impact on operating revenues and/or expenditures programmed.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - 2008	161,000
					Total Budgetary Cost Estimate:			161,000
					Means of Financing			
					Funding Source		Amount	
					General Taxes		161,000	
					Total Programmed Funding:		161,000	
					Future Funding Requirements:		0	

2007-2013 Preliminary CIP: Transportation - Intersections

New Operating Costs Funded by the Capital Investment Program

<u>CIP Plan No.</u>	<u>Project Name</u>	<u>\$ in 000s</u>	
		<u>2007</u>	<u>2008</u>
PW-I-70	Bel-Red Road/NE 30th Street	\$4	\$4
PW-I-88	112th Ave SE/SE 6th Street	5	5
PW-I-89	Lakemont Blvd/Village Park Drive	-	4
	TOTAL INTERSECTIONS	\$9	\$14



Introductory Comments

Projects in the Walkways/Bikeways program will improve pedestrian and bicycle mobility and safety primarily along, or connecting to, the arterial street system. These projects provide or enhance walkway or bikeway connections between residential uses, commercial or employment activity centers, transit facilities, schools, parks and other destinations. Most projects are rated as high priority by the Pedestrian and Bicycle Transportation Plan Update, adopted by the City Council in 1999, and may address significant safety issues or locations where there is high demand for the facility from citizens and/or community groups.

Walkway/Bikeway projects from the 2006-2017 Transportation Facilities Plan and 1999 Pedestrian and Bicycle Transportation Plan Update served as the primary sources of projects considered for inclusion in the latest update of the Capital Investment Program (CIP) Plan. Candidates were ranked based on factors such as safety concerns or benefits, system linkages and the proximity of key land use destinations. Other considerations included level of community support/opposition and capitalization on emerging funding opportunities or partnerships.

Projects listed herein comply with the goals and policies of the City's Comprehensive Plan and with applicable state and federal standards. They will further progress towards the City's adopted targets for pedestrian and bicycle system completion.

2007-2013 Preliminary CIP: Transportation - Walkways/Bikeways

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
PW-W/B-49	Wheelchair Ramps	O	\$357	\$1,228
PW-W/B-53	Transportation Trail Maintenance Program	O	662	1,409
PW-W/B-56	Pedestrian Access Improvements	O	2,947	6,488
PW-W/B-64	119th Avenue SE - SE 60th Street to Lake Heights St	AB	110	1,498
PW-W/B-69	NE 24th Street - Northup Way to 130th Avenue NE	AB	2,131	4,559
PW-W/B-70	140th Avenue NE Pathway Improvements	AB	221	1,386
PW-W/B-71	108th Avenue SE/Bellevue Way to I-90	N	4,460	4,460
PW-W/B-72	SE 60th Street/Lake Washington Blvd to Coal Creek Pkwy (Phase 1)	N	1,657	1,657
PW-W/B-73	NE 8th Street/Lake Washington Blvd to 96th Ave NE	N	2,026	2,026
PW-W/B-74	152nd Avenue SE and SE 45th Street/SE 46th Street to Newport Way	N	2,302	2,302
PW-W/B-75	SE 34th Street/162nd PI SE to West Lake Sammamish Pkwy	N	3,391	3,391
TOTAL WALKWAYS/BIKEWAYS			\$20,264	\$30,404

Project Status Key:

AB = Approved and Begun

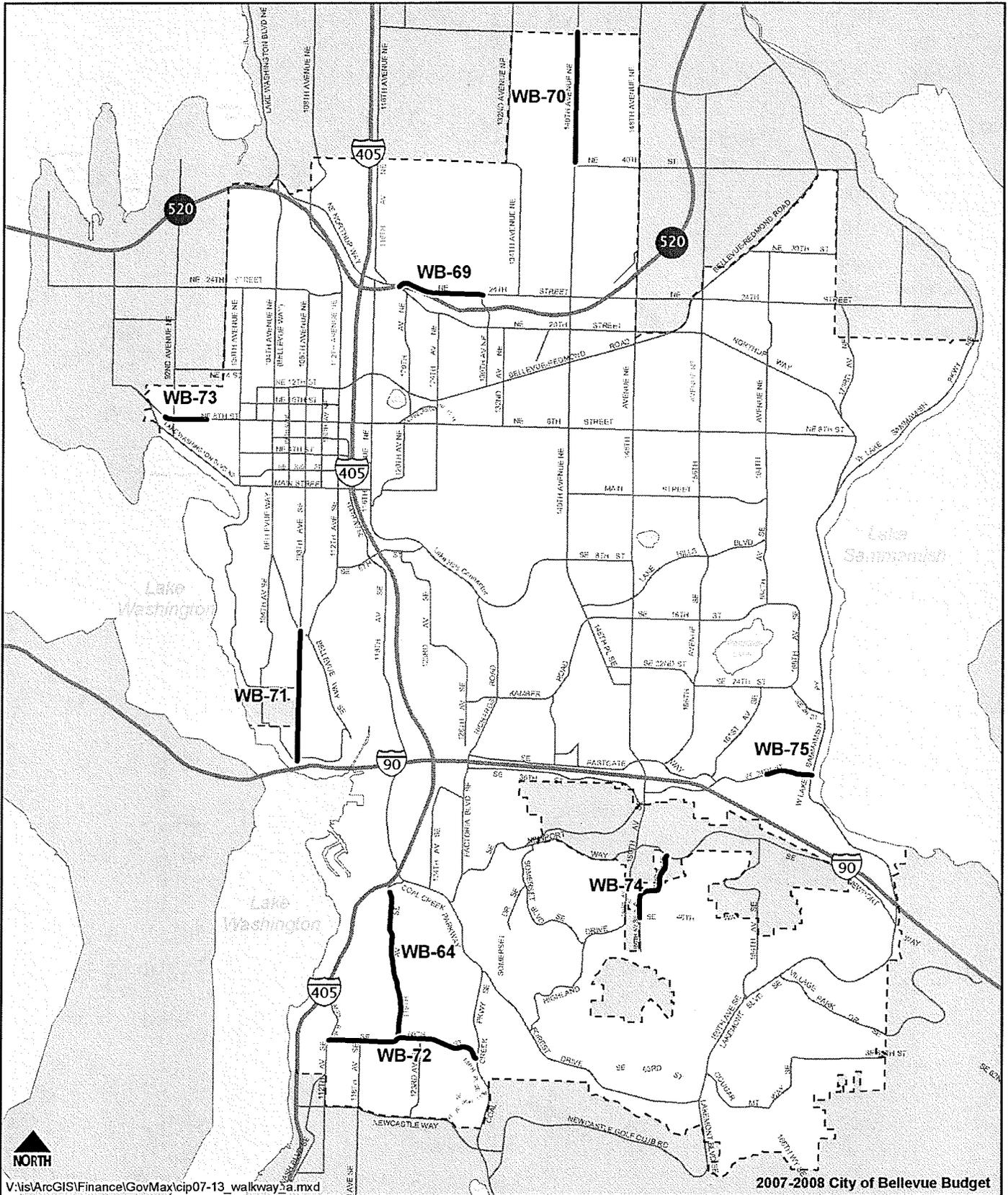
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PW-W/B-66	164th Avenue NE Sidewalk	\$425
PW-W/B-67	NE 24th St - NE 29th Place to east of SR520 Overpass	186



2007-2013 Walkway/Bikeway CIP Projects

Notes: Projects WB-49 and WB-56 are not shown as they are in multiple locations throughout the City. Project WB-53 is not shown as it is a maintenance program project.

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NOTE: If you have specific questions concerning information contained on this map, please contact the sponsoring department as shown on this map.

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Plot Date: 10/5/2006

2007-2013 Preliminary CIP: Transportation - Walkways/Bikeways

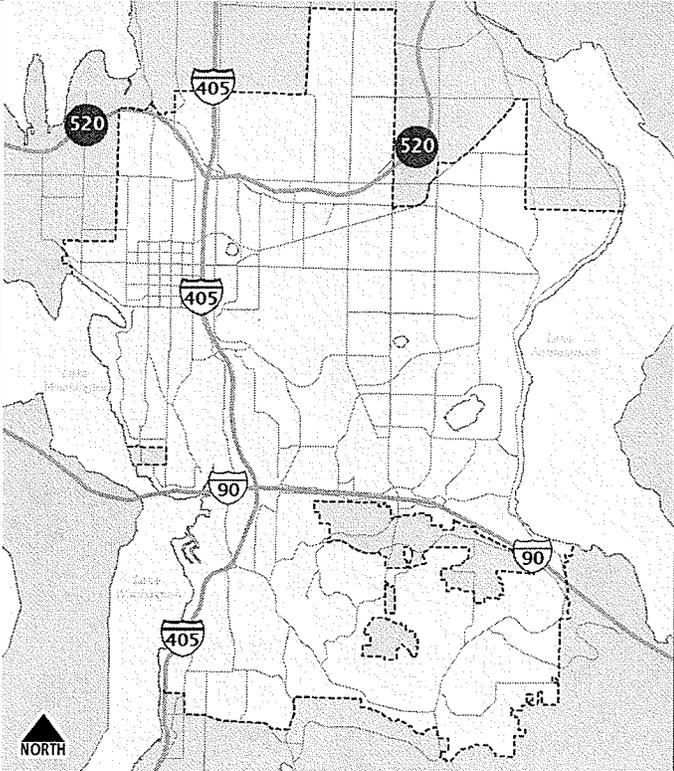
**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$3,022</u>	<u>\$652</u>	<u>\$1,322</u>	<u>\$3,703</u>	<u>\$3,894</u>	<u>\$4,472</u>	<u>\$3,199</u>	<u>\$20,264</u>
RESOURCES								
GENERAL CIP REVENUE	\$1,937	\$652	\$1,322	\$3,703	\$3,894	\$4,472	\$687	\$16,667
REAL ESTATE EXCISE TAX	-	-	-	-	-	-	2,512	2,512
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS: Federal Grant	335	-	-	-	-	-	-	335
TRANSPORTATION FUNDING Public Works Trust Fund Loan	<u>750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>750</u>
TOTAL RESOURCES	<u>\$3,022</u>	<u>\$652</u>	<u>\$1,322</u>	<u>\$3,703</u>	<u>\$3,894</u>	<u>\$4,472</u>	<u>\$3,199</u>	<u>\$20,264</u>

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-49		Title: Wheelchair Ramps					Status: Ongoing			
Category: Walkways/Bikeways				Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location					
					District: Location: Citywide					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
1,228,000	871,000	51,000	51,000	51,000	51,000	51,000	51,000	51,000		
Description and Scope										
This program will follow the standards set forth by the Americans with Disabilities Act (ADA) to inventory, identify, prioritize, and construct or reconstruct wheelchair ramps citywide. A total of \$50,000 per year will be allocated until ramps are installed where missing or upgraded to meet current accessibility standards.										
Rationale										
This program is required by the Americans with Disabilities Act (ADA) and is supported by policies in the Pedestrian and Bicycle Transportation Plan. This program will provide for removal of obstacles to mobility of citizens using wheelchairs.										
Environmental Impacts										
None										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		On-Going	1,228,000		
					Total Budgetary Cost Estimate:				1,228,000	
					Means of Financing					
					Funding Source		Amount			
					Charges for Services		309			
					General Taxes		904,832			
					Interlocal Contributions		33,200			
					State Grants		194,000			
					Transportation Funding		95,659			
					Total Programmed Funding:		1,228,000			
					Future Funding Requirements:		0			
This project is in multiple locations throughout the City.										

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-53		Title: Transportation Trail Maintenance Program					Status: Ongoing		
Category: Walkways/Bikeways				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,409,000	747,000	89,000	89,000	92,000	95,000	97,000	99,000	101,000	
Description and Scope									
This program funds routine cleaning and occasionally major repairs to surfaces, fences, directional signage and control of adjacent vegetation on City transportation trails.									
Rationale									
This program will contribute to safety and system continuity and will preserve the City's investment while minimizing liabilities related to the transportation trail system. Trail maintenance is supported by policies in the Comprehensive Plan and the Pedestrian and Bicycle Transportation Plan.									
Environmental Impacts									
None									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	1,409,000	
					Total Budgetary Cost Estimate:				1,409,000
					Means of Financing				
Funding Source							Amount		
General Taxes							1,225,765		
Miscellaneous Revenue							27,235		
Transportation Funding							156,000		
Total Programmed Funding:							1,409,000		
Future Funding Requirements:							0		
This is a maintenance program project.									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-56		Title: Pedestrian Access Improvements					Status: Ongoing		
Category: Walkways/Bikeways				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
6,488,000	3,541,000	420,000	420,000	421,000	421,000	421,000	422,000	422,000	
Description and Scope									
This CIP program funds minor construction of small pedestrian and bicycle improvements that make a big difference to mobility and access between neighborhoods, employment, schools, parks, transit and shopping. Individual projects are typically short segments of sidewalk, bike racks, off-street trails, and signage, and are implemented in coordination with schools, neighborhoods and businesses. The program may leverage grant funds, and in partnership with other City programs, may be used to construct larger-scale projects.									
Rationale									
This program allows the City to address safety concerns, emergent needs/opportunities and citizen requests for sidewalks, paths or trails that are not addressed through larger CIP projects. Those larger projects are intended to construct major system connections identified in the Pedestrian and Bicycle Transportation Plan, and are typically on arterial streets. Many of the safety concerns and citizen requests, as well as emergent needs/opportunities are for sidewalks and trails on or near neighborhood streets accessing schools, transit, and other activities.									
Environmental Impacts									
These projects are usually small and limited in scope, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.									
Operating Budget Impacts									
Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include curb and sidewalk repair, and chain link fence maintenance. Additional operating costs will be approximately \$1,000 per year beginning in 2005. Additional operating costs may be required for future improvements on an as needed basis.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	6,488,000	
					Total Budgetary Cost Estimate:				6,488,000
					Means of Financing				
Funding Source							Amount		
Charges for Services							1,646		
Federal Grants							516,000		
General Taxes							5,103,604		
Transportation Funding							866,750		
Total Programmed Funding:							6,488,000		
Future Funding Requirements:							0		
This project is in multiple locations throughout the City.									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-64		Title: 119th Avenue SE - SE 60th Street to Lake Heights Street				Status: Approved and Begun		
Category: Walkways/Bikeways			Business Center: Transportation			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: 119th Avenue SE – SE 60th Street to Lake Heights			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,498,000	1,388,000	110,000	-	-	-	-	-	-
Description and Scope								
<p>Based on a preferred alternative identified through a public process in 2004, the project will complete final engineering and construct the following improvements: curb, gutter and five-foot sidewalk on the east side of 119th Ave. SE. The project also provides for two eleven-foot wide travel lanes, a six-foot wide paved shoulder on the west side of the street, and improved street lighting. The initial improvement limits will be determined based on available project budget with priority moving north on 119th Avenue SE from SE 56th Street. Full or phased construction funding needs will be redefined during the design process. As the current budget allows, the project will look at constructing additional safety improvements, between SE 60th Street and Lake Heights Street.</p>								
Rationale								
<p>The primary benefit of this project will be enhanced pedestrian safety. This route is part of a comprehensive network of pedestrian and bicycle improvements identified as high priority in the Pedestrian and Bicycle Transportation Plan Update (1999). The existing roadway does not have sidewalks.</p>								
Environmental Impacts								
<p>An environmental determination will be made in conjunction with preliminary engineering for this project.</p>								
Operating Budget Impacts								
<p>Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$2000 beginning in 2006 and \$8,000 per year beginning in 2008.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2003 - 2007	1,498,000
					Total Budgetary Cost Estimate:			1,498,000
					Means of Financing			
Funding Source		Amount						
Contributions from Other City Funds		9,000						
General Taxes		1,489,000						
Total Programmed Funding:		1,498,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-69		Title: NE 24th Street - Northrup Way to 130th Avenue NE				Status: Approved and Begun		
Category: Walkways/Bikeways			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: NE 24th Street - Northrup Way to 130th Avenue NE			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,559,000	2,428,000	2,131,000	-	-	-	-	-	-
Description and Scope								
<p>Based on a preferred alternative identified through a public process completed in 2004, the project will complete final engineering for the segment east of the 520 Trail and construct the following improvements: curb, gutter and six-foot wide sidewalks along the north side; complete missing segments of the south side path between 126th and 130th Avenue NE; install landscape strips and planted medians where feasible; construct retaining walls, improve street lighting and construct five-foot wide bike lanes on uphill segments where necessary. Final engineering and construction of improvements for the segment west of the 520 Trail may be included as a future phase of the project.</p>								
Rationale								
<p>This project will evaluate pedestrian and bicycle system connectivity and safety issues on this key east-west thruway in the north part of the City. This section of roadway has narrow lanes and shoulders and no ped/bike facilities in certain segments. Eventual construction of the improvements will improve safety for pedestrians and bicyclists by separating them from vehicular traffic. The improvements would also improve non-motorized access from neighborhoods in the vicinity to shopping, transit and school bus services, a large church and recently completed and planned ped/bike facilities on Northrup Way, 116th Avenue NE and along SR 520. This project is identified in the Pedestrian and Bicycle Transportation Plan Update (1999) as a high priority.</p>								
Environmental Impacts								
<p>An environmental determination will be made for this project in conjunction with preliminary engineering.</p>								
Operating Budget Impacts								
<p>Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$2,400 per year beginning in 2007 and \$20,000 in 2008.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2003 - 2007	4,559,000
					Total Budgetary Cost Estimate:			4,559,000
					Means of Financing			
Funding Source		Amount						
Federal Grants		1,200,000						
General Taxes		3,357,485						
Real Estate Excise Tax		1,515						
Total Programmed Funding:			4,559,000					
Future Funding Requirements:			0					

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-70		Title: 140th Avenue NE Pathway Improvements					Status: Approved and Begun		
Category: Walkways/Bikeways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: 140th Avenue NE from NE 40th Street to the north City				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,386,000	1,165,000	221,000	-	-	-	-	-	-	
Description and Scope									
This project will design and construct a separated six-foot porous asphalt pathway along the west side of 140th Avenue NE from NE 40th Street to the north City limits.									
Rationale									
Key benefits of this project include pedestrian connectivity and safety on this major north-south corridor in the north-central part of the City. This project helps to implement a need identified in the Pedestrian and Bicycle Transportation Plan Update (1999). The project will help complete pedestrian facilities along this corridor and address desired Transportation Improvement program outcomes of supporting alternative means of transportation.									
Environmental Impacts									
An environmental determination will be made for this project in conjunction with preliminary design of this project.									
Operating Budget Impacts									
Operating budget costs will increase due to the maintenance of the pathway. The maintenance activities will include street sweeping and landscaping maintenance. Additional operating costs will be approximately \$9,000 per year beginning in 2006.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2004 - 2007	1,386,000	
					Total Budgetary Cost Estimate:			1,386,000	
					Means of Financing				
		Funding Source	Amount						
		General Taxes	1,386,000						
		Total Programmed Funding:	1,386,000						
		Future Funding Requirements:	0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-71		Title: 108th Avenue SE/Bellevue Way to I-90					Status: New		
Category: Walkways/Bikeways			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: 108th Avenue SE/Bellevue Way to I-90				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
4,460,000	-	-	-	314,000	764,000	1,664,000	1,718,000	-	
Description and Scope									
This project will add five foot bike lanes on both sides and curb, gutter and six foot sidewalk on one side where missing, the side to be determined in the initial design process which will include community outreach/involvement facilitation. Implementation of the project will be coordinated with PW-M-1: Street Overlays to rehabilitate or replace the concrete surface.									
Rationale									
The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. This is also a walk to school route serving Enatai Elementary. 108th Avenue SE is a key gateway bicycle route connecting the east-west I-90 trail with downtown Bellevue. The project will compliment non-motorized improvements made to 108th Avenue SE to the north of Bellevue Way in 1997. The project will also improve access to a local transit route using 108th Ave SE. Citizens through Neighborhood Enhancement Program (NEP) voted to fund a raised crosswalk in 2000 and continue to place projects on the NEP ballot in this area.									
Environmental Impacts									
An environmental determination will be made in conjunction with preliminary design of the project.									
Operating Budget Impacts									
At this time, this project has no impact on operating revenues and/or expenditures programmed.									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2009 - 2012	4,460,000
					Total Budgetary Cost Estimate:				4,460,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		4,460,000		
					Total Programmed Funding:		4,460,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-72		Title: SE 60th St/Lake Washington Blvd to Coal Creek Parkway				Status: New						
Category: Walkways/Bikeways			Business Center: Transportation			LMS:						
Comprehensive Plan Information					Project Location							
					District: Location: SE 60th St/Lake Washington Blvd to Coal Creek							
Programmed Funding												
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget				
1,657,000	-	-	-	145,000	202,000	1,310,000	-	-				
Description and Scope												
This funding will design and construct the first phase of the project, which includes five foot bike lanes and curb, gutter and six foot sidewalks, where missing, to provide continuous improvements along the south side from Lake Washington Boulevard to 119th Avenue SE and the north side of SE 60th Street from 119th Avenue SE to 129th Avenue SE. Funding for the second phase of the project will be determined at a later date. The second phase of design and construction will take place on the north side from Lake Washington Boulevard to 119th Avenue SE and the south side from 119th Avenue SE to Coal Creek Parkway.												
Rationale												
This project funding will enable City staff to proceed with work identified by the community as desirable and necessary to maintain neighborhood character; respond to City Council direction and address an established City priority; help demonstrate the City's commitment to serving and investing in neighborhoods. Through the last three Neighborhood Enhancement Program cycles in the neighborhood, citizens have voted in six transportation related improvements along this roadway. The project will also improve access to transit; three separate Metro routes use segments of SE 60th Street.												
Environmental Impacts												
An environmental determination will be made in conjunction with preliminary design of the project.												
Operating Budget Impacts												
At this time, this project has no impact on operating revenues and/or expenditures programmed.												
Project Map					Schedule of Activities							
					Project Activities			From - To		Amount		
					Project Costs			2009 - 2011		1,657,000		
					Total Budgetary Cost Estimate:							1,657,000
					Means of Financing							
Funding Source					Amount							
General Taxes					1,657,000							
Total Programmed Funding:							1,657,000					
Future Funding Requirements:							0					

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-73	Title: NE 8th Street/Lake Washington Blvd to 96th Avenue NE	Status: New
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Category: Walkways/Bikeways	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
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	District: Location: NE 8th Street/Lake Washington Blvd to 96th Avenue
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,026,000	-	-	-	-	-	-	337,000	1,689,000

Description and Scope

This project will design and construct curb, gutter, 5-foot sidewalk and 3-foot planter strip where missing on the north side. Include bus pads and an updated signal system at the NE 8th Street/92nd Avenue NE intersection.

Rationale

This project provides a non-motorized connection between Downtown Bellevue and neighborhoods to the west and is along a key bus route between downtown Bellevue and Seattle. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. The Pedestrian and Bicycle Transportation Plan Update (1999) identifies pedestrian improvements as high priority.

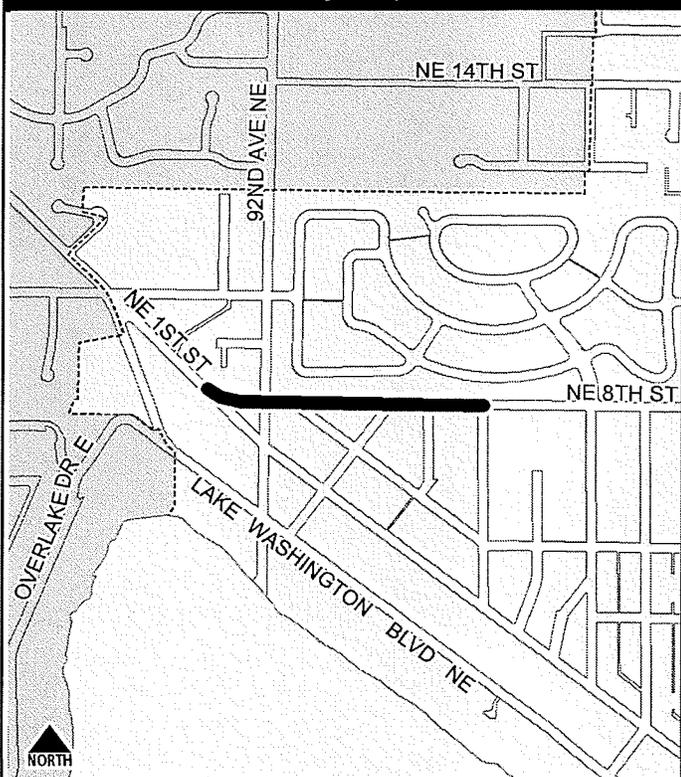
Environmental Impacts

An environmental determination will be made in conjunction with the preliminary design of the project.

Operating Budget Impacts

At this time, this project has no impact on operating revenues and/or expenditures programmed.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	2012 - 2013	2,026,000
Total Budgetary Cost Estimate:		2,026,000

Means of Financing

Funding Source	Amount	
Total Programmed Funding:		0
Future Funding Requirements:		2,026,000

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-74	Title: 152nd Avenue SE and SE 45th St/SE 46th St to Newport Way	Status: New
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Category: Walkways/Bikeways	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
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District: Location: 152nd Avenue SE and SE 45th St/SE 46th St to Newport
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,302,000	-	-	92,000	299,000	1,911,000	-	-	-

Description and Scope

This project will design and construct curb, gutter and six-foot sidewalk on west side with necessary roadway stabilization maintenance. Evaluate feasibility of wide curb lane for bikes on uphill segment. The facilities implemented by this project will provide direct access to the Eastgate Elementary School from neighborhoods to the south.

Rationale

This is a key school walk route for Eastgate Elementary and existing facilities are severely substandard. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community. A successful Neighborhood Enhancement Program ballot validated community support for this project in 2004 for a segment of this project's scope of sidewalk. This project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure.

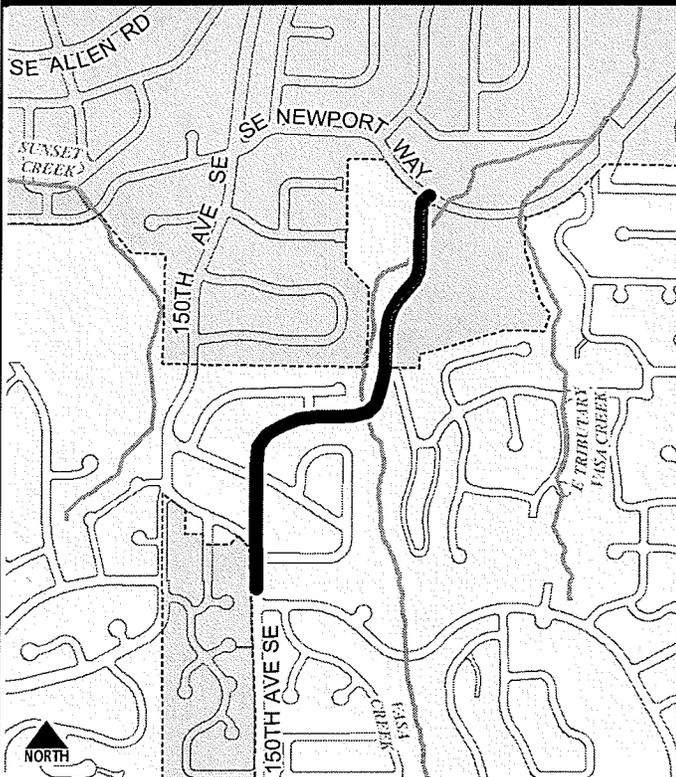
Environmental Impacts

An environmental determination will be made in conjunction with the preliminary design of the project.

Operating Budget Impacts

At this time, this project has no impact on operating revenues and/or expenditures programmed.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	2008 - 2010	2,302,000
Total Budgetary Cost Estimate:		2,302,000

Means of Financing		
Funding Source	Amount	
General Taxes	2,302,000	
Total Programmed Funding:		2,302,000
Future Funding Requirements:		0

FY 2007 - FY 2013 Capital Investment Program

Project: PW-W/B-75		Title: SE 34th St/162nd PI SE to West Lake Sammamish Pkwy					Status: New			
Category: Walkways/Bikeways				Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location					
					District: Location: SE 34th St/162nd PI SE to West Lake Sammamish					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
3,391,000	-	-	-	-	259,000	351,000	1,845,000	936,000		
Description and Scope										
This project will design and construct a five-foot bike lane, curb, gutter and six-foot sidewalk on north side and curb, gutter and a wide curb lane on the south side of SE 34th Street.										
Rationale										
This project provides an east-west connection to businesses, park, shopping and the I-90 trail. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure. This project helps to accomplish the department's mission to provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.										
Environmental Impacts										
An environmental determination will be made in conjunction with preliminary engineering for the project.										
Operating Budget Impacts										
At this time, this project has no impact on operating revenues and/or expenditures programmed.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2010 - 2013	3,391,000		
		Total Budgetary Cost Estimate:		3,391,000						
Means of Financing										
					Funding Source		Amount			
					General Taxes		610,000			
					Total Programmed Funding:		610,000			
					Future Funding Requirements:		2,781,000			

2007-2013 Preliminary CIP: Transportation - Walkways/Bikeways

Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
PW-W/B-64	119th Ave SE/SE 60th St to SE 45th Pl	\$0	\$8
PW-W/B-66	164th Avenue NE Sidewalk	1	1
PW-W/B-69	NE 24th St - Northup Way to 130th Ave	-	20
TOTAL WALKWAYS/BIKEWAYS		<u>\$1</u>	<u>\$29</u>

**7. Maintenance
Minor Capital**

Introductory Comments

Maintenance/Minor Capital program projects provide funding to preserve, maintain and/or provide minor enhancements to existing transportation infrastructure throughout the City. Projects in this category include street overlays, infrastructure repairs, neighborhood traffic calming, rockery restoration, wetland monitoring (for wetlands impacted by previous transportation projects) and spot improvements for high-priority locations. Timely investment in road and other infrastructure maintenance contributes to safety and smooth traffic circulation. Maintenance expenditures also reduce the long-term cost of major reconstruction, by extending the life of previous transportation investments.

2007-2013 Preliminary CIP: Transportation - Maintenance/Minor Capital

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
PW-M-1	Street Overlays	O	\$41,368	\$98,693
PW-M-2	Minor Capital - Traffic Operations	O	2,200	8,482
PW-M-3	Curb, Gutter, and Sidewalk Rehabilitation	O	2,114	4,593
PW-M-7	Neighborhood Traffic Calming Program	O	5,448	8,631
PW-M-8	Minor Capital Programs - Streets	O	371	731
PW-M-12	Citywide Rockeries Reconstruction	O	1,248	2,298
PW-M-13	Eastgate Overlays	AB	49	919
PW-M-14	NE 10th St/176th Ave NE/NE 13th St/183rd Ave - Northup Way	AB	1,300	1,393
PW-M-15	Wetland Monitoring	AB	161	235
PW-M-19	Major Maintenance Program	N	2,375	2,375
TOTAL MAINTENANCE/MINOR CAPITAL			\$56,634	\$128,350

Project Status Key:

AB = Approved and Begun

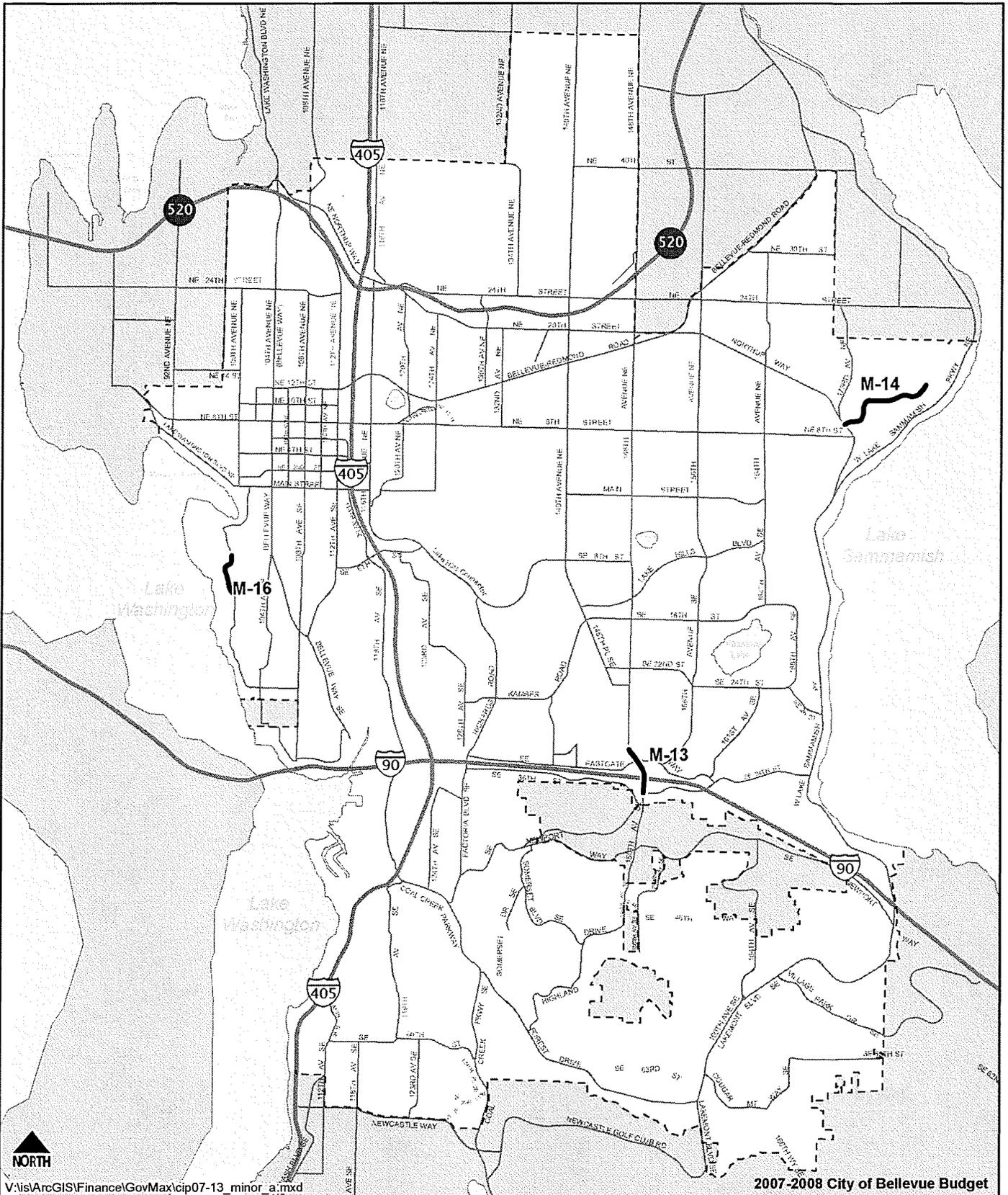
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PW-M-16	97th Ave SE/SE 11th St Slide Treatment Alternative Analysis	\$134



2007-2013 Maintenance/Minor Capital CIP Projects

Note: Projects M-1, M-2, M-3, M-7, M-8, M-12, M-15, and M-19 are not shown as they are in multiple locations throughout the City.

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Plot Date: 10/5/2006

2007-2013 Preliminary CIP: Transportation - Maintenance/Minor Capital

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$8,427</u>	<u>\$7,391</u>	<u>\$7,756</u>	<u>\$7,990</u>	<u>\$8,161</u>	<u>\$8,365</u>	<u>\$8,544</u>	<u>\$56,634</u>
RESOURCES								
GENERAL CIP REVENUE	\$2,909	\$1,778	\$4,250	\$4,332	\$4,340	\$1,473	\$1,381	\$20,463
REAL ESTATE EXCISE TAX	3,873	3,850	3,506	3,658	3,821	5,196	3,674	27,578
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS: WSDOT	49	-	-	-	-	-	-	49
TRANSPORTATION FUNDING								
Transportation B&O Tax	-	178	-	-	-	-	1,777	1,955
Motor Vehicle Fuel Tax	1,536	1,585	-	-	-	1,696	1,712	6,529
General Fund Real Growth	60	-	-	-	-	-	-	60
Subtotal	<u>1,596</u>	<u>1,763</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,696</u>	<u>3,489</u>	<u>8,544</u>
TOTAL RESOURCES	<u>\$8,427</u>	<u>\$7,391</u>	<u>\$7,756</u>	<u>\$7,990</u>	<u>\$8,161</u>	<u>\$8,365</u>	<u>\$8,544</u>	<u>\$56,634</u>

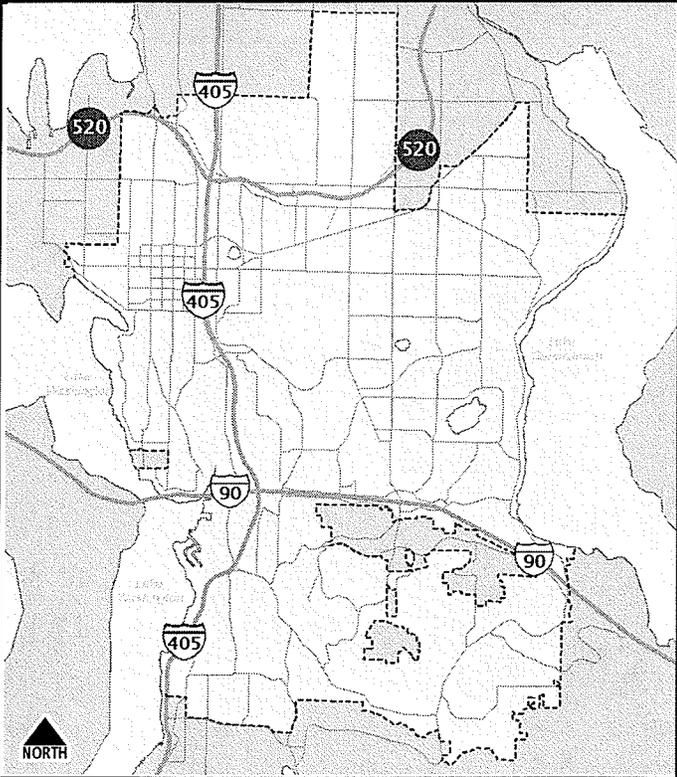
FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-1		Title: Street Overlays					Status: Ongoing	
Category: Maintenance/Minor Capital			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
98,693,000	57,325,000	5,469,000	5,613,000	5,757,000	5,907,000	6,055,000	6,206,000	6,361,000
Description and Scope								
This project provides major street maintenance including street overlays, pavement rehabilitation, bridge condition inventory and maintenance.								
Rationale								
Investment in road maintenance contributes to smooth traffic circulation and reduces the long-term cost of major reconstruction by extending the life of Bellevue's roadways and preserving the City's investment in existing facilities. The project also funds Federal Highway Administration mandated bridge inspection, inventory and minor maintenance activities.								
Environmental Impacts								
Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	98,693,000
					Total Budgetary Cost Estimate:			98,693,000
					Means of Financing			
					Funding Source		Amount	
					Charges for Services		5,628	
					Developer Contributions		1,302,559	
					Federal Grants		3,934,237	
					General Taxes		15,972,443	
					Interlocal Contributions		449,000	
					Local Improvement District		102,000	
					Private Contributions		63,405	
					Real Estate Excise Tax		58,504,784	
					Transportation Funding		5,791,944	
					Total Programmed Funding:		86,126,000	
					Future Funding Requirements:		12,567,000	

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-2		Title: Minor Capital - Traffic Operations					Status: Ongoing		
Category: Maintenance/Minor Capital			Business Center: Transportation				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
8,482,000	6,282,000	313,000	314,000	314,000	314,000	315,000	315,000	315,000	
Description and Scope									
This program funds minor capital transportation improvements throughout the City, including signal and lighting upgrades, channelization and signage upgrades, pedestrian/bicycle signage and channelization, and various spot improvements.									
Rationale									
This project provides funds for minor capital improvements, to address safety concerns and respond to emergent needs in a timely manner.									
Environmental Impacts									
These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.									
Operating Budget Impacts									
Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street light/signal maintenance. Additional operating costs will be approximately \$11,000 per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	8,482,000	
					Total Budgetary Cost Estimate:				8,482,000
					Means of Financing				
Funding Source				Amount					
Funding Rollup				8,482,000					
Total Programmed Funding:				8,482,000					
Future Funding Requirements:				0					
This project is in multiple locations throughout the City.									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-3		Title: Curb, Gutter, and Sidewalk Rehabilitation					Status: Ongoing		
Category: Maintenance/Minor Capital				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
4,593,000	2,479,000	302,000	302,000	302,000	302,000	302,000	302,000	302,000	
Description and Scope									
This project funds reconstruction of curb, gutter, and/or sidewalk sections where failing. Most of these projects are constructed in conjunction with PW-M-1, Street Overlays.									
Rationale									
The primary benefits of this investment are pedestrian safety and preservation of existing investments. Curb, gutter, and sidewalk rehabilitation projects are required to maintain safety and to preserve the City's investment in existing facilities.									
Environmental Impacts									
Environmental issues are minimal and are addressed as appropriate on a location-by-location basis.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	4,593,000	
					Total Budgetary Cost Estimate:			4,593,000	
					Means of Financing				
Funding Source		Amount							
Charges for Services		802							
General Taxes		3,703,764							
Miscellaneous Revenue		127,434							
Transportation Funding		761,000							
Total Programmed Funding:		4,593,000							
Future Funding Requirements:		0							
This project is in multiple locations throughout the City.									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-7		Title: Neighborhood Traffic Calming Program					Status: Ongoing	
Category: Maintenance/Minor Capital			Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
8,631,000	3,183,000	748,000	760,000	772,000	782,000	789,000	795,000	802,000
Description and Scope								
<p>This program funds minor capital improvements for neighborhood traffic calming projects throughout the City. These projects may include the use of physical measures such as speed humps, raised crosswalks, traffic circles, and medians and/or curb extensions, in an effort to reduce vehicle speeds and non-local traffic and to improve non-motorized safety. The program also responds to citizen inquiries regarding parking concerns in neighborhoods and develops parking plans to address these concerns, often implementing Residential Permit Parking Zones (RPZ). In addition, the program develops and implements safety programs that include emphasis on education in the schools, as well as engineering and enforcement measures.</p>								
Rationale								
<p>The primary benefits of this investment are safety and protection of quality of life for neighborhoods. As traffic congestion increases on arterials, the potential for cut-through traffic and higher speeds on neighborhood streets increases. This program will focus on mitigating these impacts through neighborhood traffic plans to divert and/or slow traffic, improve non-motorized safety, and protect neighborhood quality of life.</p>								
Environmental Impacts								
<p>These projects are primarily safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.</p>								
Operating Budget Impacts								
<p>Operating budget costs will increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities will include street sweeping, landscaping maintenance, and street light/signal maintenance. Additional operating costs will be \$25,000 for landscaping beginning in 2001 and will be approximately \$3,000 for street lighting per year beginning in 2007. Additional operating costs may be required for future improvements on an as needed basis.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	8,631,000
					Total Budgetary Cost Estimate:			8,631,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		1,307						
Federal Grants		6,000						
General Taxes		7,350,404						
Miscellaneous Revenue		159,795						
Private Contributions		20,000						
State Grants		18,494						
Transportation Funding		1,075,000						
Total Programmed Funding:		8,631,000						
Future Funding Requirements:		0						
<p>This project is in multiple locations throughout the City.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-8	Title: Minor Capital Program - Streets	Status: Ongoing
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Category: Maintenance/Minor Capital	Business Center: Transportation	LMS:
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Comprehensive Plan Information	Project Location
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District: Location: Citywide
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
731,000	360,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000

Description and Scope

This project will fund individual street repair projects in excess of \$5,000, such as handrail and guardrail replacement, rockery replacement, storm damage, pavement repair and brick crossing rehabilitation.

Rationale

Benefits of this program include safety and preservation of previous investments in transportation facilities. Many of the projects performed in this program are the result of storm or vehicular accident damage. This funding source allows streets maintenance staff to respond to arising capital needs beyond routine program levels.

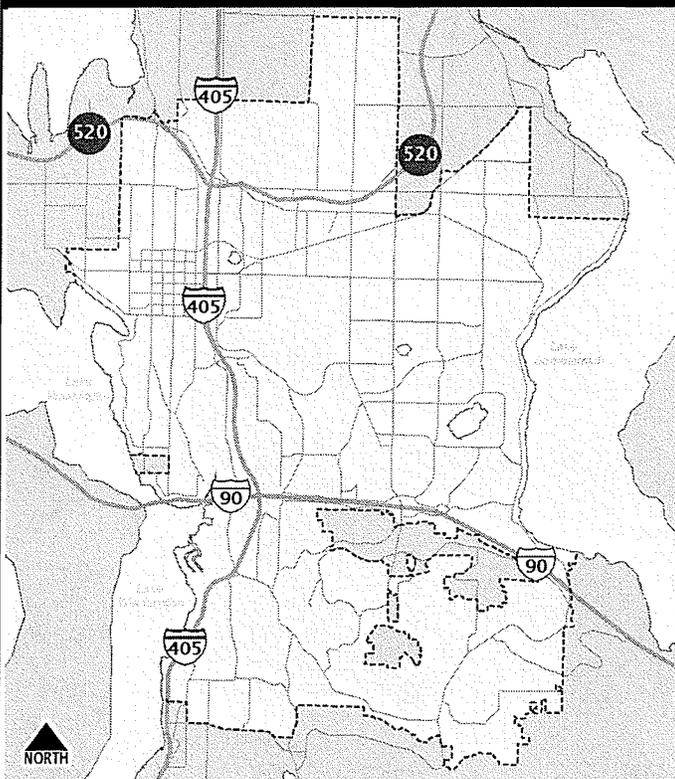
Environmental Impacts

These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

This project will have no impact on operating revenues and/or expenditures.

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	On-Going	731,000
Total Budgetary Cost Estimate:		731,000

Means of Financing	
Funding Source	Amount
Charges for Services	69
Federal Grants	64,396
General Taxes	552,966
Miscellaneous Revenue	29,353
Real Estate Excise Tax	8,000
Transportation Funding	76,216
Total Programmed Funding:	731,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-12		Title: Citywide Rockeries Reconstruction					Status: Ongoing			
Category: Maintenance/Minor Capital			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: Various locations					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
2,298,000	1,050,000	113,000	119,000	128,000	199,000	204,000	240,000	245,000		
Description and Scope										
This program addresses rockery maintenance, repair or replacement needs at various locations in the City.										
Rationale										
This program addresses maintenance, repair or replacement needs on rockeries in City right-of-way that are in severe or poor condition as identified by the Transportation Department's Street Maintenance Division. This project responds to one of the City's primary responsibilities, public safety. It also addresses the City's responsibility to complete major repairs to existing facilities and maintain the goal of mobility for residents and commuters.										
Environmental Impacts										
An environmental determination will be made in conjunction with project design as appropriate on a location-by- location basis.										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2001 - On-Going	2,298,000		
					Total Budgetary Cost Estimate:			2,298,000		
					Means of Financing					
					Funding Source		Amount			
					Charges for Services		584			
					General Taxes		2,297,416			
					Total Programmed Funding:		2,298,000			
					Future Funding Requirements:		0			
This project is in multiple locations throughout the City.										

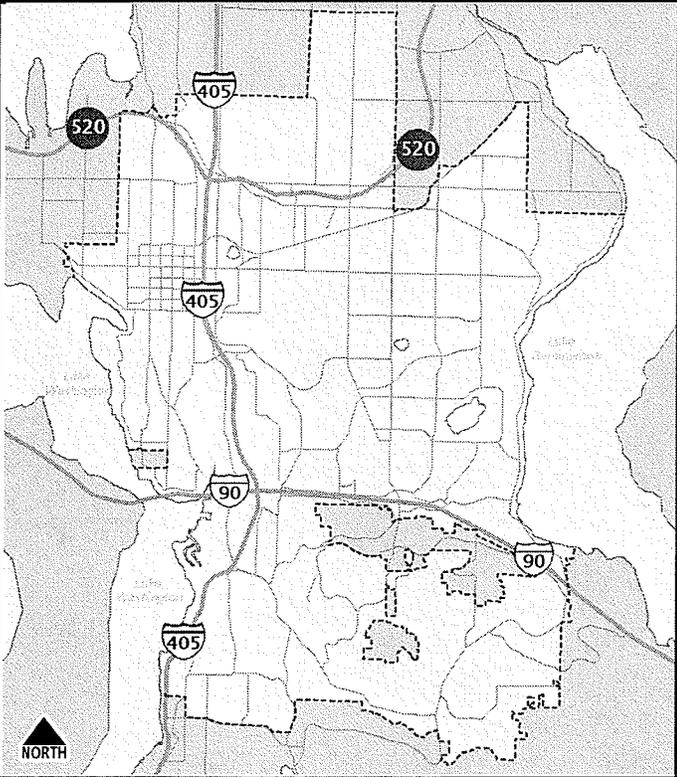
FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-13		Title: Eastgate Overlays					Status: Approved and Begun			
Category: Maintenance/Minor Capital			Business Center: Transportation				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: 148th Avenue SE/150th Avenue SE – SE 28th Street to					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
919,000	870,000	49,000	-	-	-	-	-	-	-	
Description and Scope										
<p>Pavement restoration and overlay within WSDOT limited access. The City of Bellevue has three CIP projects within the Eastgate/I-90 area including improvements at 148th Avenue SE at SE 28th (PW-R-117), 150th Avenue SE at Eastgate Way (PW-I-86, completed in 2004), and 150th Avenue SE at SE 38th (PW-R-105). Coordination efforts between the City and WSDOT identified planned pavement restoration along the I-90 Corridor that included some overlap with the City projects. Staff from both agencies have worked together to determine the best approach for all the projects. WSDOT will fund the design and construction of the pavement overlays between SE 28th Street and SE 36th Street. The City will incorporate the proposed improvements into the construction documents for each of the CIP projects, and act as lead agency for managing the construction of the improvements.</p>										
Rationale										
<p>Investment in road maintenance contributes to smooth traffic circulation and will reduce the long-term cost of major reconstruction by extending the life of the pavement. This project was created to more accurately reflect the true costs of the restoration and related improvements to the pavement within the state's limited access right-of-way in the vicinity of the Eastgate/I-90 interchange. Coordination between the City and WSDOT in the design and construction of the work will promote project delivery efficiency resulting in minimized traffic disruption to Bellevue residents and commuters and likely cost savings.</p>										
Environmental Impacts										
<p>Each of the CIP projects has a component that addresses environmental impacts. The pavement overlay is maintenance and safety oriented and has minimal environmental impacts.</p>										
Operating Budget Impacts										
<p>This project will have no impact on operating revenues and/or expenditures.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2003 - 2007	919,000		
					Total Budgetary Cost Estimate:			919,000		
					Means of Financing					Funding Source
		Charges for Services			919,000					
		Total Programmed Funding:			919,000					
		Future Funding Requirements:			0					

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-14		Title: NE 10th St/176th Ave NE/NE 13th St/183rd Ave - Northup Way				Status: Approved and Begun			
Category: Maintenance/Minor Capital			Business Center: Transportation			LMS:			
Comprehensive Plan Information					Project Location				
					District:				
					Location: NE 10th St/176th Ave NE/NE 13th St/183rd Ave - Northup				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,393,000	93,000	1,300,000	-	-	-	-	-	-	
Description and Scope									
Remove and reconstruct structurally deficient curbs, gutters, sidewalks and street pavement on NE 10th Street, 176th Avenue NE, NE 13th Street and 183rd Avenue NE between Northup Way and NE 15th Place (through the Tam-O-Shanter/Brettonwood neighborhoods). The project will also resurface the entire roadway segment, provide drainage improvements as necessary and complete a missing sidewalk segment on NE 10th Street between Northup Way and NE 11th Street. Implementation funding of the project will be coordinated with CIP Plan Numbers PW-M-1 – Street Overlays and PW-W/B-56 – Pedestrian Access Improvements.									
Rationale									
The primary benefits of this investment will be to address the highest priority infrastructure failures identified in an Infrastructure Feasibility Study prepared for the Tam-O-Shanter/Brettonwood area in 2001. The project responds to one of the City's primary responsibilities, public safety and the need to minimize the City's liability by preserving the transportation infrastructure.									
Environmental Impacts									
While no environmental impacts are anticipated, an environmental determination will be made in conjunction with preliminary design.									
Operating Budget Impacts									
Operating budget costs will increase due to the maintenance of the roadway. The maintenance activities will include street sweeping. Additional operating costs will be approximately \$5,000 per year beginning in 2008.									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2004 - 2007	1,393,000
					Total Budgetary Cost Estimate:				1,393,000
					Means of Financing				
Funding Source			Amount						
General Taxes			1,393,000						
Total Programmed Funding:			1,393,000						
Future Funding Requirements:			0						

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-15		Title: Wetland Monitoring					Status: Ongoing		
Category: Maintenance/Minor Capital				Business Center: Transportation				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Various locations as needed throughout the City				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
235,000	28,000	27,000	27,000	27,000	20,000	20,000	20,000	20,000	
Description and Scope									
Perform on-going wetland monitoring and maintenance activities required by the local, state or federal permits issued for the implementation of now completed, site specific transportation improvement projects.									
Rationale									
This project will allow specific transportation improvement projects to be closed when substantially complete.									
Environmental Impacts									
Not applicable (Work performed under this project was required by the environmental determinations and permits issues for specific transportation improvement projects.)									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To		Amount
					Project Costs		2005 - On-Going		235,000
					Total Budgetary Cost Estimate:				235,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		235,000		
Total Programmed Funding:				235,000					
Future Funding Requirements:				0					
<p>This project is in multiple locations throughout the City.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: PW-M-19	Title: Major Maintenance Program	Status: New
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Category: Maintenance/Minor Capital	Business Center: Transportation	LMS:
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Comprehensive Plan Information **Project Location**

District: Location: Citywide
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,375,000	-	53,000	203,000	403,000	413,000	423,000	434,000	446,000

Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. Provide necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets and minor capital programs but are too small for stand alone CIP projects. The program will address high priority maintenance needs including: Street light system safety upgrades or replacements; slope or drainage-related roadway or walkway failures; retaining wall maintenance, repair or replacement; guardrail and pedestrian safety railing repair, standardization and replacement; and City-owned fence repair and replacement.

Rationale

This program provides funds for major maintenance improvements that will include preserving previous investments throughout the City. This funding source allows traffic operations and street maintenance staffs to respond to emerging needs that are beyond their financial capacity.

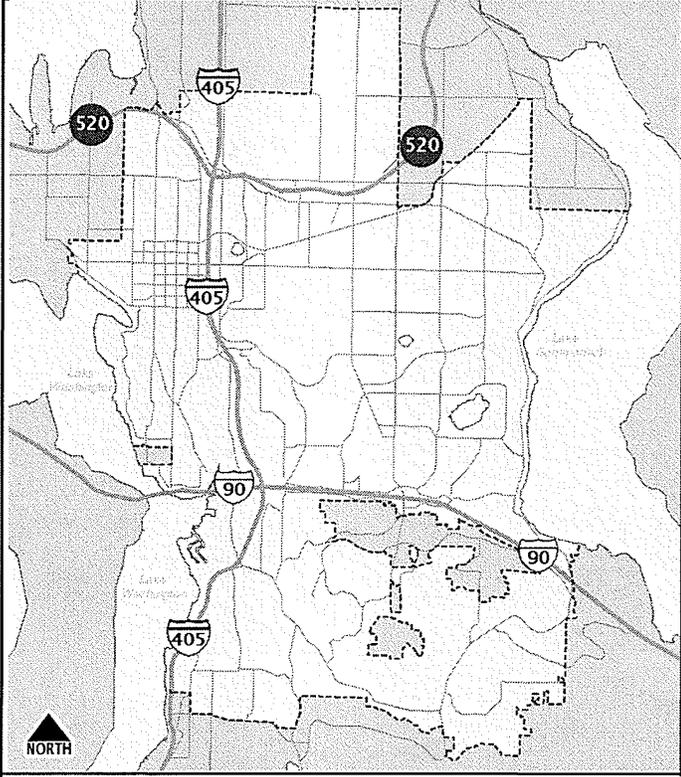
Environmental Impacts

These projects are primarily maintenance and safety oriented, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

At this time, this project has no impact on operating revenues and/or expenditures programmed.

Project Map **Schedule of Activities**



Project Activities	From - To	Amount
Project Costs	On-Going	2,375,000
Total Budgetary Cost Estimate:		2,375,000

Means of Financing	
Funding Source	Amount
General Taxes	2,375,000
Total Programmed Funding:	2,375,000
Future Funding Requirements:	0

This project is in multiple locations throughout the City.

2007-2013 Preliminary CIP: Transportation - Maintenance/Minor Capital

Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
PW-M-2	Minor Capital - Traffic Operations	\$11	\$11
PW-M-7	Neighborhood Traffic Calming Program	3	4
PW-M-14	NE 10th-176th-NE 13th-Northup (Tam O'Shanter)	-	5
	TOTAL MAINTENANCE/MINOR CAPITAL	\$14	\$20



8. Park Acquisition and Development

Introductory Comments

The objective of projects in this category is the development of a comprehensive park system in Bellevue. The *Parks and Open Space System Plan* provides guidelines for use in this and future CIP plans in accomplishing this goal. All of the projects included herein are identified in the *Parks and Open Space System Plan*.

Three phases - acquisition, master planning, and development - are generally required before park facilities become a part of Bellevue's park system. Each of the Park Acquisition and Development projects incorporates one or more of these phases. Acquisition projects will provide additional parcels to complete the park system, whereas master planning and development projects will redesign or develop facilities to help meet recreational demand and community growth. Acquisition and development projects are distributed throughout the community, each representing a unique or special need.

The projects included in this CIP Plan were identified from community subarea plans, the *Parks and Open Space System Plan*, the Park Board, City staff recommendations, and from citizen or group requests.

2007-2013 Preliminary CIP: Park Acquisition & Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
P-AD-15	Property Acquisition	O	\$12,501	\$48,613
P-AD-27	Planning/Design for Existing and Future Park Facilities	O	2,387	4,728
P-AD-34	Trail Development	O	1,091	1,690
P-AD-36	Sportsfield Development	AB	2,030	6,442
P-AD-49	LID Assessments for Park Properties	AB	297	1,665
P-AD-52	Mini Park Opportunities	O	2,407	4,228
P-AD-57	Youth Link Priority Projects	AB	360	773
P-AD-59	Resource Management Division Facility	AB	901	1,974
P-AD-65	Kelsey Creek Park Stream Restoration	AB	1,193	1,393
P-AD-69	Bellevue Challenge Grant	AB	2,771	3,478
P-AD-70	Marina Development Master Plan	AB	199	224
P-AD-75	Mercer Slough Environmental Education Center	N	5,770	5,770
P-AD-76	Ashwood Plaza Development	N	1,220	1,220
P-AD-77	Boeing Access Road Improvement	ANB	2,025	2,025
P-AD-78	Citywide Streetscapes Enhancement Program	N	1,984	1,984
TOTAL PARK ACQUISITION & DEVELOPMENT			\$37,136	\$86,207

Project Status Key:

AB = Approved and Begun

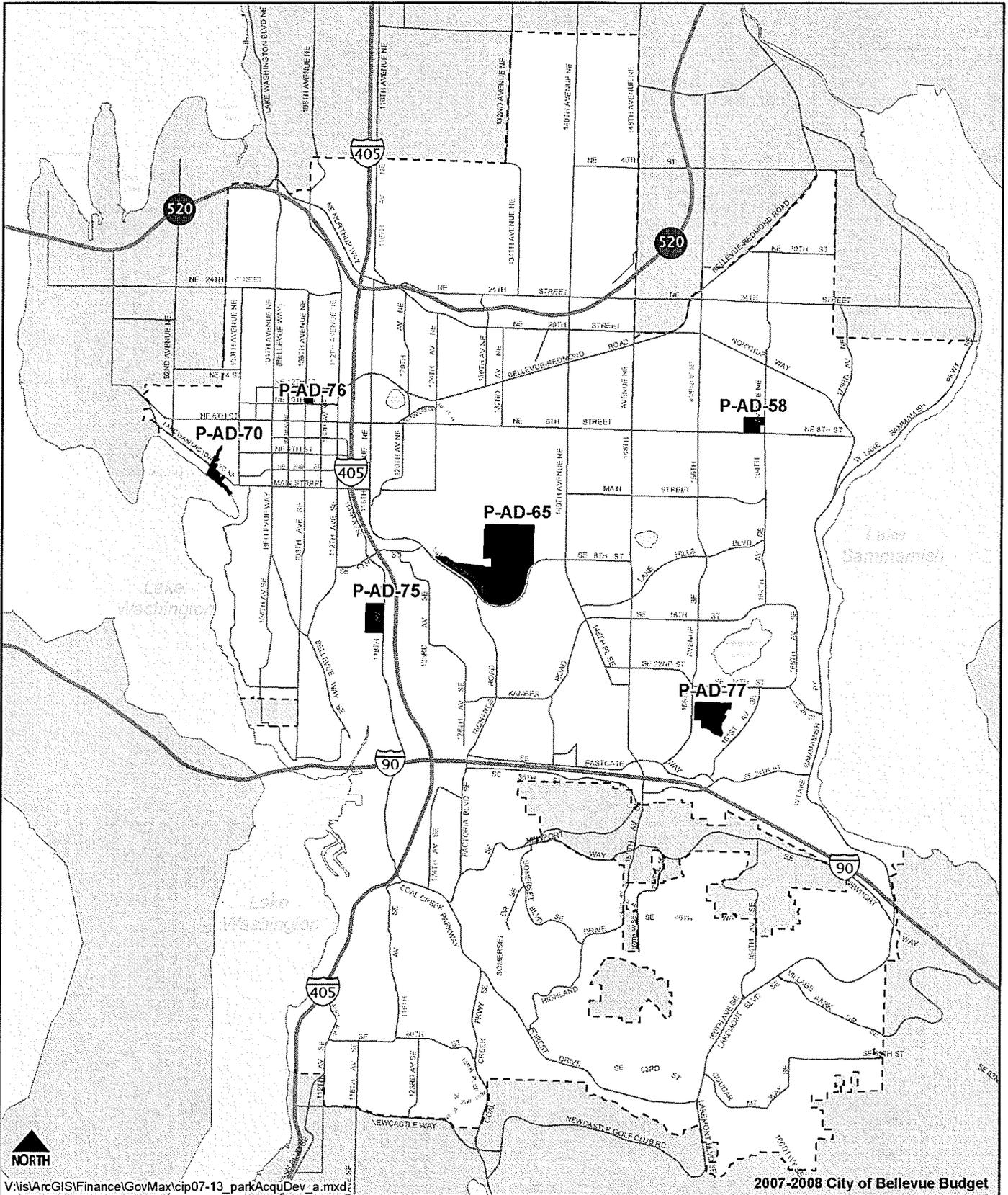
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
P-AD-30	Open Space Acquisitions	\$6,376
P-AD-47	Mercer Slough Nature Park	2,532
P-AD-58	Crossroads Park and Community Center	5,149
P-AD-60	Lewis Creek Park Site - Master Planning & Park Development	6,169
P-AD-61	South Bellevue Community Center	12,395
P-AD-66	Activity Registration and Scheduling System	378
P-AD-67	Resource Management Information System	404
P-AD-72	NGPA Management Program	471



2007-2013 Park Acquisition & Development CIP Projects

Notes:

1. Projects P-AD-15 and P-AD-30 are not shown. Land acquisition may occur within and outside Bellevue City limits.
2. Projects P-AD-27, P-AD-34, P-AD-36, P-AD-52 and P-AD-78 are not shown as they reflect costs related to projects located throughout the City.
3. Project P-AD-49 is not shown as it is an administrative project.
4. Projects P-AD-57 and P-AD-59 are not shown. Specific locations for these projects are yet to be determined.
5. P-AD-69 is not shown, as it relates to projects which may occur throughout the City.
6. Park areas shown are general locations and are not to be interpreted as actual boundaries.

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Plot Date: 10/10/2006

2007-2013 Preliminary CIP: Park Acquisition & Development

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$14,052</u>	<u>\$8,140</u>	<u>\$3,702</u>	<u>\$2,878</u>	<u>\$2,667</u>	<u>\$2,790</u>	<u>\$2,907</u>	<u>\$37,136</u>
RESOURCES								
GENERAL CIP REVENUE	\$3,989	\$1,028	\$275	\$283	\$291	\$300	\$310	\$6,476
REAL ESTATE EXCISE TAX	5,760	5,853	3,278	2,446	2,227	2,341	2,448	24,353
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Grants	250	-	-	-	-	-	-	250
King County Contributions	194	-	-	-	-	-	-	194
US Dept of HUD	2,500	500	-	-	-	-	-	3,000
Other Agency Contributions	600	-	-	-	-	-	-	600
Subtotal	<u>3,544</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,044</u>
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Human Services Fund	149	149	149	149	149	149	149	1,043
SALE OF FIXED ASSETS	610	610	-	-	-	-	-	1,220
TOTAL RESOURCES	<u>\$14,052</u>	<u>\$8,140</u>	<u>\$3,702</u>	<u>\$2,878</u>	<u>\$2,667</u>	<u>\$2,790</u>	<u>\$2,907</u>	<u>\$37,136</u>

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-15		Title: Property Acquisitions					Status: Ongoing		
Category: Acquisition & Development				Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Within the City's area of influence – specific sites				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
48,613,000	36,112,000	2,525,000	2,546,000	1,468,000	1,376,000	1,445,000	1,532,000	1,609,000	
Description and Scope									
<p>This project provides the necessary resources to allow additional properties to be purchased as future opportunities arise, to meet existing and future park and open space demand. All costs related to acquisition, earnest money, negotiation, community surveys, closure, and public input are included.</p>									
Rationale									
<p>Available open space is disappearing as land in Bellevue is developed for other uses. Where increases in population are occurring due to development or redevelopment, there is increased demand for additional parkland. It is incumbent upon the City to identify and satisfy this demand before available parkland disappears. In addition, as new developments are being reviewed and annexed into the City, it is important for the City to have the ability to purchase prime recreational land that is needed for overall demand but cannot be directly related to the impact of a particular development. This project is of highest priority to meet the project needs identified in the Parks and Open Space System Plan. This project will enable the City to react to opportunities that necessitate immediate action and will help to ensure that adequate open space will be available to meet growing demands for both active and passive recreation.</p>									
Environmental Impacts									
<p>Land acquisition is exempt from the requirements of the State Environment Protection Act (SEPA).</p>									
Operating Budget Impacts									
<p>Proactive management and maintenance services protect the City's capital investment in parks and open space and ensure that these acquisitions are safe and accessible to the community.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	48,613,000	
					Total Budgetary Cost Estimate:			48,613,000	
					Means of Financing				
					Funding Source		Amount		
					Bond Proceeds		127,000		
					Contributions from Other City Funds		3,398,016		
					Federal Grants		740,625		
					General Taxes		24,759,672		
					Interlocal Contributions		2,300,000		
					Miscellaneous Revenue		825,748		
					Private Contributions		200,000		
					Real Estate Excise Tax		11,943,000		
					Sale of Fixed Assets		3,576,439		
					State Grants		742,500		
					Total Programmed Funding:		48,613,000		
					Future Funding Requirements:		0		
<p>Land acquisition may occur within and outside Bellevue City Limits for this project.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-27		Title: Plan/Design-Current & Future Park Facilities					Status: Ongoing		
Category: Acquisition & Development				Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information						Project Location			
						District: Location: Various locations			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
4,728,000	2,341,000	520,000	524,000	528,000	431,000	124,000	128,000	132,000	
Description and Scope									
The Parks and Community Services Department will prepare master plans and/or updates to existing master plans for park sites in response to changing needs, site conditions, and community issues. In some cases, master plans may be prepared for new park sites. Other work may include feasibility studies, public surveying, and updates to existing long-range plans such as the Parks and Open Space System Plan. Current initiatives include completion of master plans for the Meydenbauer Bay waterfront, Boeing/I-90 property, Bellevue Botanical Garden visitor center, Surrey Downs and Ashwood Park.									
Rationale									
The park master planning process creates the plan that guides the future development of a park site. This public planning process responds to the present and future needs of the community and site opportunities and constraints in developing a park site in a strategic, systematic manner. Over time, changes in site conditions and user needs, and the aging of park facilities necessitate the need to update or prepare new master plans for existing park sites. In some cases, master plans may address issues of liability or safety, pedestrian and vehicular access, and/or changes in adjacent land uses.									
Environmental Impacts									
Environmental impacts will be determined by the degree of development proposed by plans for individual park sites. Environmental review will be conducted in conjunction with development of the plans, and will cover the potential impact of both operational and physical redevelopment proposals.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	4,728,000	
					Total Budgetary Cost Estimate:			4,728,000	
					Means of Financing				
					Funding Source		Amount		
					Charges for Services		428		
					Contributions from Other City Funds		50,000		
					General Taxes		35,193		
					Private Contributions		312,290		
					Real Estate Excise Tax		3,199,552		
					Sale of Fixed Assets		1,130,537		
					Total Programmed Funding:		4,728,000		
					Future Funding Requirements:		0		
This project reflects costs related to projects located throughout the City.									

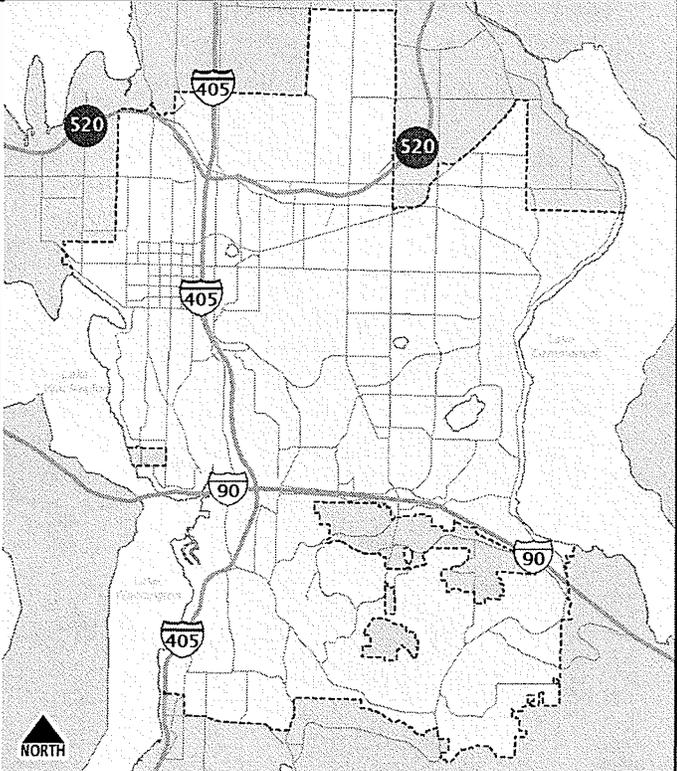
FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-34		Title: Trail Development					Status: Ongoing	
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Connecting City park and open space properties			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,690,000	599,000	89,000	92,000	172,000	176,000	181,000	187,000	194,000
Description and Scope								
<p>This trail project will identify, design, build and sign "missing links" in or connecting to the Lake to Lake Greenway Trail, Richards Valley Trail and South Bellevue Greenway and Trail system connecting Lake Washington to Lake Sammamish and many of the City's major parks and open spaces. Numerous miles of trails exist, and this trail project will build additional trail connections. Connections and enhancements are planned for Meydenbauer Bay to Wilburton Hill, Mercer Slough to Wilburton Hill, Woodridge to Richards Valley, Richards Valley to Robinswood Park, Kelsey Creek to the Lake Hills Greenbelt, Coal Creek Park to Newport Hills, Sunrise Park to Lewis Creek and the South Bellevue Trail system.</p>								
Rationale								
<p>Pedestrian and bicycle circulation systems are becoming increasingly important for recreational as well as transportation routes. The public has identified trails as top priority in all citizen surveys, and heavy use of newly built walking and jogging paths is evidence of the need for filling in the large gaps in the trail network. Walkers, joggers, and bicyclists will benefit from more continuous trail systems, allowing non-motorized travel from residential areas to schools, parks, the central business district, and public beaches. Added benefits include possible reductions in vehicular traffic, opportunities for improved public health and fitness, and increased environmental awareness.</p>								
Environmental Impacts								
<p>Trails are expected to be sensitively built in a variety of settings, including wetlands, old agricultural fields, wooded areas, on moderate to steep slopes, and in public street rights-of-way. Environmental impacts may include temporary peat displacement, clearing of vegetation, temporary soil erosion on steep slopes, and social factors such as intrusion of public paths on private property.</p>								
Operating Budget Impacts								
<p>Trail Development is currently funded for maintenance and operation.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	1,690,000
					Total Budgetary Cost Estimate:			1,690,000
					Means of Financing			
					Funding Source		Amount	
					Bond Proceeds		301,227	
					General Taxes		11,000	
					Private Contributions		12,920	
					Real Estate Excise Tax		1,364,853	
					Total Programmed Funding:		1,690,000	
					Future Funding Requirements:		0	
<p>This project reflects costs related to projects located throughout the City.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-36		Title: Sportsfield Development					Status: Approved and Begun			
Category: Acquisition & Development				Business Center: Parks & Community Services				LMS:		
Comprehensive Plan Information					Project Location					
					District:					
					Location: Within the City's Sphere of influence – specific sites					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
6,442,000	4,412,000	1,015,000	1,015,000	-	-	-	-	-		
Description and Scope										
<p>This investment has improved sportsfields at school and park sites throughout the City. For example, City has improved existing fields located at elementary school sites to increase the quality and safety of practice fields, and work at middle school sites improved both game and practice fields. Emphasis was placed on providing high quality, active sportsfields that can be programmed for maximum efficiency and safety. Current project funding will be used to replace existing turf fields with synthetic sportsfield surfacing at Robinswood Park to allow year-round field use.</p>										
Rationale										
<p>In 1996, the Parks and Community Services Department, working closely with local sports organizations, completed a Sportsfield Analysis study to determine the true extent of the sportfield needs and arrive at new solutions with community support. As a result of that work, the City initiated a centralized scheduling system and continued its improvement of school fields for practice and games that has provided the community with safer, quality fields more efficiently used and equitably distributed. The studies recommended that 64 fields, at approximately 20 sites, be improved to meet current and future needs. In addition, the studies noted that where feasible, lighting fields and installing all weather surfacing would significantly increase the amount of playing time at existing fields. Synthetic surfacing at the two Robinswood soccer fields will allow the fields to be programmed and open year-round.</p>										
Environmental Impacts										
<p>Since this work will occur on existing sportsfields, environmental impacts will be associated.</p>										
Operating Budget Impacts										
<p>The two full-sized synthetic surfaced and lighted soccer fields will be open and programmed year-round. New landscaping, pedestrian pathways and hardscapes will be added as part of the project and will require ongoing maintenance and operation.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To		Amount	
					Project Costs		1989 - 2008		6,442,000	
					Total Budgetary Cost Estimate:					6,442,000
					Means of Financing					
					Funding Source		Amount			
					Bond Proceeds		1,689,000			
					Contributions from Other City Funds		703,510			
					General Taxes		17,922			
					Interlocal Contributions		383,181			
					Private Contributions		215,000			
					Real Estate Excise Tax		3,033,387			
					State Grants		400,000			
					Total Programmed Funding:		6,442,000			
					Future Funding Requirements:		0			
<p>This project reflects costs related to projects located throughout the City.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-49		Title: Lid Assessments/Park Properties					Status: Approved and Begun					
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:					
Comprehensive Plan Information					Project Location							
					District: Location: NA							
Programmed Funding												
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget				
1,665,000	1,338,000	81,000	41,000	39,000	37,000	35,000	33,000	31,000				
Description and Scope												
This project will provide for future payments of Local Improvement District (LID) assessments against City-owned park properties. The estimated assessment amounts for Park properties that are anticipated to occur during the CIP Plan timeframe are included in this project.												
Rationale												
Since the City currently owns park property within the boundaries of several LIDs that have been proposed to finance CIP transportation projects, the City is responsible for payment of LID assessment billings at the time that construction of the related projects is completed. Because a series of these assessments is anticipated during the CIP time frame, this CIP project was established to facilitate the related payment and record-keeping process.												
Environmental Impacts												
Since this project serves as an accounting entity, no environmental impact is expected.												
Operating Budget Impacts												
This project will have no impact on operating revenues and/or expenditures.												
Project Map					Schedule of Activities							
					Project Activities		From - To		Amount			
					Project Costs		1993 - 2014		1,665,000			
					Total Budgetary Cost Estimate:				1,665,000			
					Means of Financing							
					Funding Source		Amount					
					General Taxes		706,019					
					Miscellaneous Revenue		71,645					
					Real Estate Excise Tax		887,336					
					Total Programmed Funding:		1,665,000					
					Future Funding Requirements:		0					
This is an administrative project.												

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-52		Title: Mini Park Opportunities					Status: Ongoing		
Category: Acquisition & Development				Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information						Project Location			
						District:			
						Location: Within the City's sphere of influence – specific sites			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
4,228,000	1,821,000	-	-	-	575,000	591,000	610,000	631,000	
Description and Scope									
<p>This project provides resources to allow planning, acquisition and development of mini and small neighborhood park sites as opportunities arise. Development work may include upgrading of existing sites with new play equipment and park amenities, as well as making undeveloped sites more accessible and useable. Neighborhood residents may contribute to individual projects through donations of labor, money, materials, and/or ongoing maintenance agreements with the City. This is an opportunity-based project, designed to remain open to opportunities stemming from public process or site availability.</p>									
Rationale									
<p>The open space inventory shows a deficit in mini parks and/or small neighborhood parks in virtually all subareas of the City. Through previous public input and surveys, citizens have indicated a strong desire to have small parks located in their neighborhoods. These parks provide neighborhood open space for citizens within a comfortable walking distance from their homes.</p>									
Environmental Impacts									
<p>The project is not site-specific, and environmental impacts have not been determined at this time.</p>									
Operating Budget Impacts									
<p>Budget requests for M&O will be submitted as park development projects near completion.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	4,228,000	
					Total Budgetary Cost Estimate:			4,228,000	
					Means of Financing				
					Funding Source		Amount		
					Federal Grants		28,457		
					General Taxes		287,688		
					Private Contributions		39,420		
					Real Estate Excise Tax		3,872,435		
					Total Programmed Funding:		4,228,000		
					Future Funding Requirements:		0		
<p>This project reflects costs related to projects located throughout the City.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-57		Title: Youth Link Priority Projects- Non-Traditional Rec Facilities				Status: Approved and Begun		
Category: Acquisition & Development			Business Center: Parks & Community Services			LMS:		
Comprehensive Plan Information					Project Location			
					District:			
					Location: Various locations			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
773,000	413,000	360,000	-	-	-	-	-	-
Description and Scope								
Non-Traditional Recreation Facilities include a Ropes Challenge Course, a Climbing Wall, and Skate Parks. Each of these completed projects were youth-driven efforts aimed at increasing opportunities for youth to be involved in recreation activities. Remaining project funding will be used to construct an outdoor skate area at Highland Park.								
Rationale								
Responding to Youth Link priorities, this project provides structured, non-traditional recreational opportunities for a wider percentage of Bellevue youth. Anticipated benefits include a decrease in tickets and warnings for skating in unauthorized areas, and a reduction in both the risk and damage to public and private property by providing structured recreation choices.								
Environmental Impacts								
Some site-specific environmental impacts may be anticipated.								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1998 - 2007	773,000
					Total Budgetary Cost Estimate:			773,000
					Means of Financing			
Funding Source		Amount						
Contributions from Other City Funds		200,000						
General Taxes		6,420						
Interlocal Contributions		50,000						
Real Estate Excise Tax		316,580						
State Grants		200,000						
Total Programmed Funding:		773,000						
Future Funding Requirements:		0						
Specific location for this project is yet to be determined.								

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-59		Title: Resource Management Division Facility					Status: Approved and Begun			
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: Site - undetermined					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
1,974,000	1,073,000	901,000	-	-	-	-	-	-	-	
Description and Scope										
This project provides resources for redeveloping the existing Resource Management Division site and/or relocating functions to as yet undetermined sites in order to meet the long-term space needs of the Resource Management Division.										
Rationale										
The Parks and Community Services Department has leased the current Resource Management Division site at 16023 NE 8th Street from the City's Utilities Department since 1980. Since then, Bellevue's park system has grown to more than 1,700 acres. In addition, the Resource Management Division now maintains over 90 acres of streetscapes and 46 sewer and water utility sites. This growth in responsibility has required the addition of staff, equipment, and office space, resulting in a dramatic need for more space for Resource Management operations. The current site has insufficient space available for equipment repair and maintenance, for carpenter shop operations, for effective administrative support and office functions, and for storage of supplies, landscape materials, and heavy equipment. This project also enables us to make minimal short-term efficiency and safety improvements to select operational sites currently within our system.										
Environmental Impacts										
Although several sites have been identified for possible acquisition, this project is not site specific and environmental impacts have not been determined at this time. A State Environmental Protection Act (SEPA) review may be required for development.										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		1998 - 2007	1,974,000		
					Total Budgetary Cost Estimate:				1,974,000	
					Means of Financing					
					Funding Source		Amount			
					General Taxes		213,645			
					Real Estate Excise Tax		1,760,355			
					Total Programmed Funding:		1,974,000			
					Future Funding Requirements:		0			
Specific location for this project is yet to be determined.										

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-65		Title: Kelsey Creek Park Stream Restoration					Status: Approved and Begun		
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: Kelsey Creek Park				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,393,000	200,000	1,193,000	-	-	-	-	-	-	-
Description and Scope									
<p>Kelsey Creek, as it flows through Kelsey Creek Farm Park, is the gateway to a system of small stream tributaries in central Bellevue. Improvements to this lower reach of Kelsey Creek will protect the City's park investment by reducing flooding at the Park and will improve salmon migration and spawning habitat. With over 300,000 visits per year, Kelsey Creek Park is one of the most popular and highly used parks in Bellevue. It is an exceptional opportunity to showcase a successful stream rehabilitation project. Planned improvements to the one mile long segment of the creek that flows through the Park include sedimentation ponds to catch and hold silt, tree planting for shading and cooling water, restoring abandoned historic creek channels, installing spawning beds, creating areas of fast water and deeper pools using weirs, and dredging portions of the creek to increase flow capacity. Along with creek improvements, this project may include relocating pastures and access points to carefully control any adverse impacts to the creek from farm animals and park visitors.</p>									
Rationale									
<p>Because of upstream development and sedimentation, the lower reaches of Kelsey Creek that flow through the Park have changed significantly over the past 25 years. Historically, the two year storm water flow for Kelsey Creek was 30 cubic feet per second. Currently, the creek capacity is 10 cubic feet per second while the two year storm water flow has increased to an estimated 140 cubic feet per second. This significant increase in water flow is being caused by upstream development that scours the creek bed and floods creek side areas. As a result, the lower areas of the park are becoming unusable much of the year because of flooding and the public's use of the park may be threatened in the future. The rising of the creek floor has also resulted in numerous channels that are not sufficient for salmon migration and/or spawning. Habitat improvements and interpretation of this ecosystem will improve fish runs, the understanding of these systems, and allow continued public access to the lower elevations of Kelsey Creek Farm Park. This project will improve the overall management of the site and reduce flood damage costs incurred by the Department. The potential for receiving additional grant funding is very high, considering the Park's public visibility and environmental presence. Maintaining sufficient habitat protects the life cycle of salmon and helps to maintain the health of this valuable resource in the Puget Sound area.</p>									
Environmental Impacts									
<p>There will be short term environmental impacts until construction work is complete. Long term environmental impacts will be positive and result in sensitive flood control, improved fisheries habitat, and wetland enhancement.</p>									
Operating Budget Impacts									
<p>This project will be funded for maintenance and operations upon completion.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2002 - 2007	1,393,000	
					Total Budgetary Cost Estimate:			1,393,000	
					Means of Financing				
					Funding Source		Amount		
					General Taxes		130,000		
					Interlocal Contributions		94,000		
					Real Estate Excise Tax		1,169,000		
					Total Programmed Funding:		1,393,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-69		Title: Challenge Grant					Status: Approved and Begun		
Category: Acquisition & Development				Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
3,478,000	707,000	1,751,000	1,020,000	-	-	-	-	-	-
Description and Scope									
This project establishes a targeted opportunity fund challenging potential donors to invest in the community. The Bellevue Challenge Grant will create a foundation for the solicitation of non-traditional funding sources by providing funding to enable the City to act as a project broker to promote partnerships and collaborations. Seed or incentive money for a portion of a project would create a catalyst to leverage the City's investment to meet a much broader range of needs. \$1.0 million has been identified as seed money for a partnership with the Pacific Science Center in support of the construction of the Mercer Slough Environmental Education Center. Additional funding is targeted toward projects including the Ivanhoe Youth Theatre, a water play area at Crossroads Park, a visitor center at Bellevue Botanical Garden, and feasibility analyses for a 50-meter aquatic center in Bellevue.									
Rationale									
The Bellevue Challenge Grant project facilitates the Department's efforts in seeking and accepting alternative funding for a variety of targeted projects. Parks could be built responding to community interests, meeting a broad range of park development needs. With a minimal City investment, major new pieces could be added to the park and open space system, creating the opportunity to complete the system at a fraction of the capital cost.									
Environmental Impacts									
Projects funded will determine environmental review. State Environmental Protection Act (SEPA) review is required for development. Environmental review may be required for some acquisitions.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1999 - 2008	3,478,000	
					Total Budgetary Cost Estimate:				3,478,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		1,605,020		
					Real Estate Excise Tax		1,622,980		
					State Grants		250,000		
					Total Programmed Funding:		3,478,000		
					Future Funding Requirements:		0		
This project relates to projects which may occur throughout the City.									

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-70		Title: Marina Master Plan					Status: Approved and Begun			
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: 9905 Lake Washington Boulevard SE					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
224,000	25,000	199,000	-	-	-	-	-	-	-	
Description and Scope										
The project scope includes completion of the master planning process for the waterfront area between Bellevue Place and 99th Ave. SE to allow public access, improve circulation, and consolidate parking necessary for marinas. Future connections to Downtown Park and Main Street will also be evaluated and a coordinating planning effort with Transportation and PCD is anticipated.										
Rationale										
A marina development master plan will enable the City to complete possible interim improvements for public access, the Lake-to-Lake Trail terminus, view and fishing access to the waterfront, and opportunities for boating programs and interpretive education. Planning for increased public waterfront access may also result in residential and commercial redevelopment of this area as well as guiding future pedestrian connections into downtown Bellevue. Bellevue is a waterfront city with over nine miles of shoreline along its east and west boundaries. Sufficient public access to waterfront is a primary objective of the Parks & Open Space System Plan. Opportunities for access are limited due to private ownership of land. Waterfront access from downtown is limited to the two street ends bounding this project. Master planning this site will guide connections from Main Street to Meydenbauer Bay, and responds to a Urban Land Institute recommendation.										
Environmental Impacts										
Not applicable										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		1999 - 2007	224,000		
					Total Budgetary Cost Estimate:			224,000		
					Means of Financing					
					Funding Source			Amount		
					General Taxes			199,000		
					Real Estate Excise Tax			25,000		
					Total Programmed Funding:			224,000		
					Future Funding Requirements:			0		

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-75		Title: Mercer Slough Environmental Education Center					Status: New		
Category: Acquisition & Development				Business Center: Parks & Community Services			LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: East side of Mercer Slough Nature Park along 118th				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
5,770,000	-	2,525,000	2,025,000	1,220,000	-	-	-	-	
Description and Scope									
<p>Conceived more than 30 years ago, the Mercer Slough Environmental Education Center (MSEEC) will become the heart of the Mercer Slough Nature Park, the largest wetland in the region at 320 acres. It will be the keystone of interpretive facilities and programs for the City of Bellevue, and Eastside focal point for the Pacific Science Center (PSC), an independent, not-for-profit educational foundation.</p> <p>The City and PSC are partnering to fulfill this vision, conceived as an educational village of buildings connected by boardwalks and courtyards in a forested setting. The entire project will include renovations to the existing Sullivan House and development of two classroom buildings, two wetlab buildings, a multipurpose building, restroom, treehouse learning structure, slough overlook, visitor center, site improvements and parking.</p> <p>The MSEEC project will be built in phases. Phase One, the subject of this proposal, will include one classroom building, one wetlab, a multipurpose building, Sullivan House renovation, treehouse, slough overlook and associated site and parking requirements.</p>									
Rationale									
<p>The MSEEC will provide a place for interpretation, education, research of wetland ecology and the environment, as well as providing a space for meetings, activities and community gatherings. Over \$3 million of the cost of Phase One is funded by grants and donations.</p>									
Environmental Impacts									
<p>An EIS completed in 1990 identified earth, plant, animal and other project impacts. Under the adopted plan, wetland impacts will be avoided or minimized consistent with City, state and federal regulations.</p>									
Operating Budget Impacts									
<p>Ongoing maintenance and operation of the center will begin in 2008.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2007 - 2009	5,770,000	
					Total Budgetary Cost Estimate:			5,770,000	
					Means of Financing				
					Funding Source		Amount		
					Federal Grants		3,000,000		
					General Taxes		786,000		
					Real Estate Excise Tax		1,984,000		
					Total Programmed Funding:		5,770,000		
					Future Funding Requirements:		0		

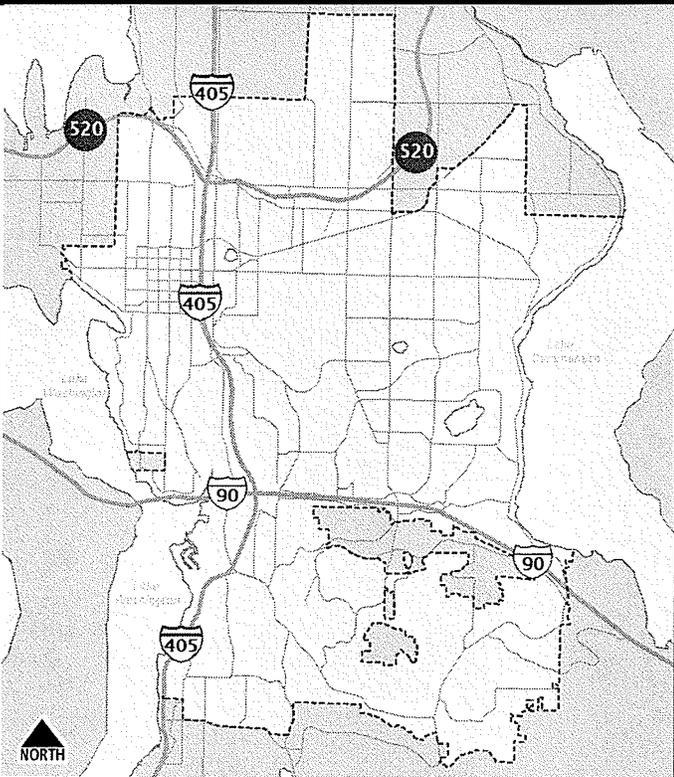
FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-76		Title: Ashwood Plaza Development					Status: New		
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location:				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,220,000	-	610,000	610,000	-	-	-	-	-	
Description and Scope									
<p>This project provides for the construction of the Ashwood Park Plaza per the adopted Master Plan. The plaza will provide easy access and entry to Ashwood Park, to the 1020 Tower, and strengthens connections to the library. The plaza creates a strong urban corner, maximizing the green landscape elements and will include; stepped seat-walls, clear public signage at the entrance, and a water feature.</p> <p>In accordance with Purchase and Sale Agreement the Plaza will be built on top of the Developer's underground garage. The Developer is obligated to provide Architectural and Engineering services for the design and construction of the plaza, construction costs over \$408,000 and maintenance for 5 years. The City is obligated to pay \$408,000 towards the construction of the plaza, and associated costs for the public bid process, and the City's construction management..</p>									
Rationale									
This project satisfies the Council approved Purchase and Sale Agreement obligations while providing for a new urban plaza in downtown.									
Environmental Impacts									
The Plaza will be built over the top of an underground garage. Only minor environmental impacts associated with temporary construction activities are anticipated.									
Operating Budget Impacts									
The developer of the 1020 Tower is responsible for plaza maintenance and operation for the first five years.									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2007 - 2008	1,220,000
					Total Budgetary Cost Estimate:				1,220,000
					Means of Financing				
					Funding Source		Amount		
					Developer Contributions		800,000		
					Sale of Fixed Assets		420,000		
					Total Programmed Funding:		1,220,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-77		Title: Eastgate Properties Access Road (ex-Boeing/BSD Properties)				Status: Approved & Not Begun		
Category: Acquisition & Development			Business Center: Parks & Community Services			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: 3004 160th Ave SE			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,025,000	-	2,025,000	-	-	-	-	-	-
Description and Scope								
<p>In 2003 and 2004 the City purchased property from the Boeing Company and the Bellevue School District for a future 27 acre public park. The Boeing Company retained property to the south for a commercial office development. The Purchase and Sale Agreement with Boeing obligated both parties to share the cost of several mutually beneficial property improvements, triggered when the first party developed its property. Schnitzer Northwest purchased Boeing's remaining property in 2005, and is developing an office complex, which triggers the Purchase & Sale obligations. Jointly funded improvements include the cost of constructing a shared access road, utility relocations and modifications to the former landfill's methane gas collection system.</p>								
Rationale								
This project satisfies the Council approved Purchase and Sale Agreement obligations while allowing for road access to the future park.								
Environmental Impacts								
Some site-specific environmental impacts are anticipated. Staff will work to address City, Department of Ecology and King County requirements.								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2007	2,025,000
					Total Budgetary Cost Estimate:			2,025,000
					Means of Financing			
Funding Source		Amount						
General Taxes		2,025,000						
Total Programmed Funding:		2,025,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: P-AD-78		Title: Citywide Streetscape Enhancement Program					Status: New		
Category: Acquisition & Development			Business Center: Parks & Community Services				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various locations				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,984,000	-	258,000	267,000	275,000	283,000	291,000	300,000	310,000	
Description and Scope									
<p>This investment will provide additional CIP funding to improve, manage, and maintain landscape treatments and street trees on City arterials and right-of-way. Current conditions range from well designed and maintained streetscapes to sites which are not maintained or funded. This ongoing CIP investment will focus on identifying and correcting the highest priority problem areas within the City. Improvement projects will be designed with community input and participation, utilize native trees and plants, and include community volunteers in the implementation process. This proposal will gradually improve landscape treatments and maintenance on the City's major arterials over time.</p>									
Rationale									
<p>Many street frontages in Bellevue were developed incrementally over time through a combination of City CIP projects, private development, or homeowner enhancement projects. This has resulted in an inconsistent application of street trees and landscaping design standards and maintenance responsibility. The vast majority of right-of-way vegetation is not maintained by the City, but rather by the adjacent property owner. If approved, this program will identify gaps and inconsistencies on major City arterials and systematically correct many of these problems and provide for a more consistent management and maintenance of right-of-way trees and landscaping.</p>									
Environmental Impacts									
<p>The federal Environmental Protection Agency, the United States Forest Service and the Washington State Department of Natural Resources promote the planting of trees within urban areas to improve community livability and air quality, reduce the heat island effect, reduce stormwater runoff and provide habitat for urban wildlife. Through the proactive planting of trees and landscaping the City of Bellevue enhances the values and benefits that trees and vegetation provide for water and air quality and wildlife habitat</p>									
Operating Budget Impacts									
<p>It will be imperative to systematically manage and maintain the City's investment in landscape improvements completed as a result of this program.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To		Amount
					Project Costs		2007 - 2013		1,984,000
					Total Budgetary Cost Estimate:				1,984,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		1,984,000		
					Total Programmed Funding:		1,984,000		
					Future Funding Requirements:		0		
<p>This project reflects costs related to projects located throughout the City.</p>									

2007-2013 Preliminary CIP: Parks - Acquisition and Development

New Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
P-AD-15	Property Acquisition	\$ 72	\$ 84
P-AD-30	Surrey Downs Park	46	48
P-AD-36	Sportsfield Development (Robinswood Synthetic Fields)	32	32
P-AD-75	Mercer Slough Environmental Education Center	-	162
	TOTAL PARK ACQUISITION AND DEVELOPMENT	\$ 150	\$ 326

Introductory Comments

The objectives for projects in this category are to renovate facilities in a timely manner, to maintain the initial investment in City facilities, to limit hazardous or liability situations, and to redevelop facilities in order to increase or maintain their usage. Park Redevelopment projects appear separately from Park Acquisition and Development projects to highlight their equal priority and significance in maintaining the park system.

Though maintenance and renovation are needed on an annual basis, the associated costs are usually minor compared to the initial investment in a facility. It is the policy of the City to provide maintenance of park facilities through the Operating Budget rather than the Capital Investment Program. However, many of the park facilities are over 30 years old and in need of major renovation or total redesign to suit new demands or changes in recreation activities. Additionally, emphasis has been placed on providing a renovation/accessibility program throughout the City.

Projects competing for available funds were identified from community subarea plans, the *Parks and Open Space System Plan*, the Park Board, City staff recommendations, and from citizen or group requests.

2007-2013 Preliminary CIP: Park Redevelopment

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
P-R-2	Enterprise Facility Improvements	O	\$1,700	\$9,852
P-R-11	Renovation & Refurbishment of Park Facilities	O	19,880	38,131
TOTAL PARK REDEVELOPMENT			\$21,580	\$47,983

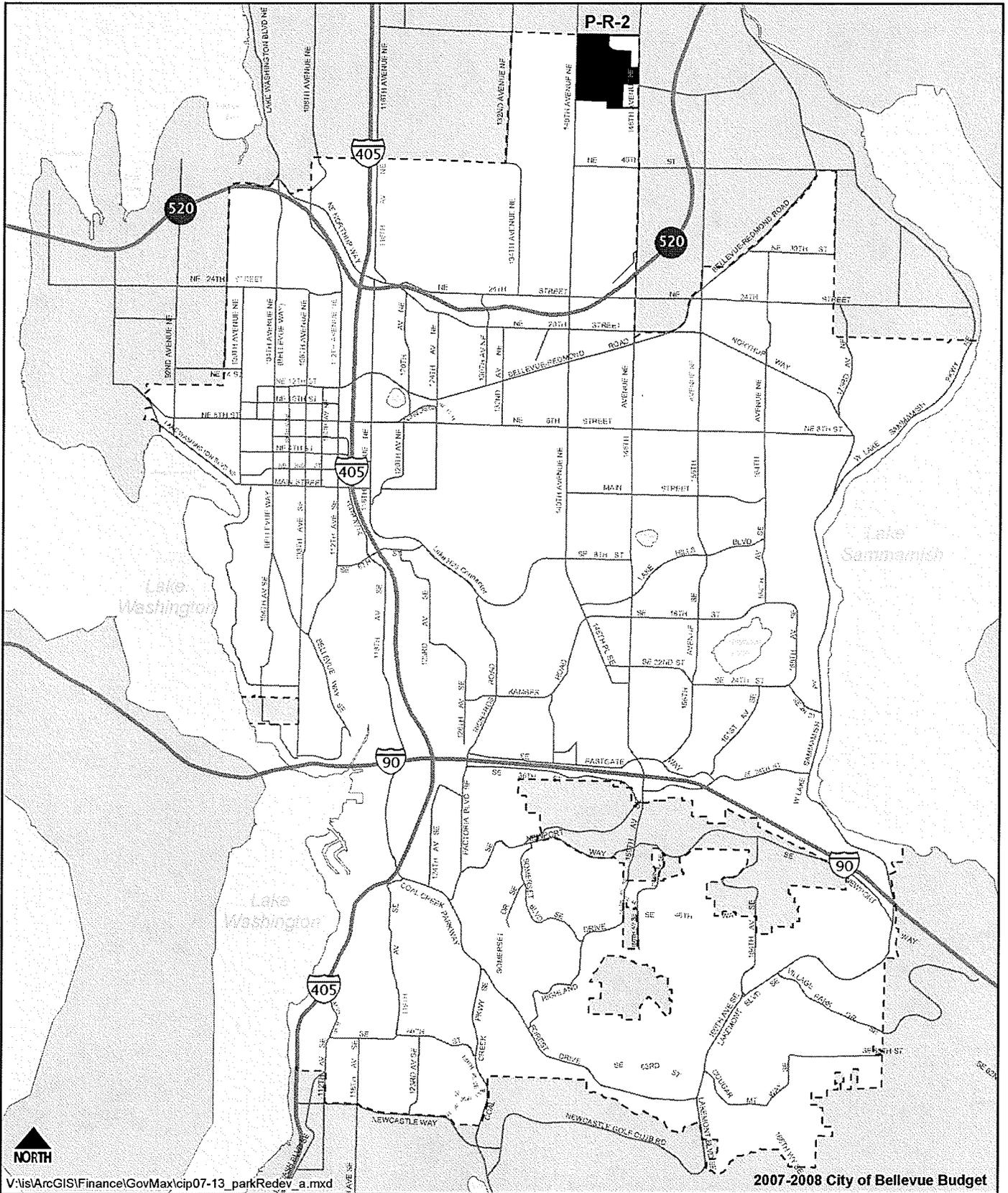
Project Status Key:

AB = Approved and Begun

O = Ongoing

ANB = Approved and Not Begun

N = New



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2007-2008 City of Bellevue Budget

2007-2013

Park Redevelopment CIP Projects

Notes:

- 1. Project P-R-11 is not shown, as project work will occur at multiple locations throughout the City.
- 2. Park areas shown are general locations and are not to be interpreted as actual boundaries.

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Plot Date: 10/6/2006

2007-2013 Preliminary CIP: Park Redevelopment

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$2,297</u>	<u>\$2,370</u>	<u>\$2,973</u>	<u>\$3,198</u>	<u>\$3,441</u>	<u>\$3,593</u>	<u>\$3,708</u>	<u>\$21,580</u>
RESOURCES								
GENERAL CIP REVENUE	\$2,097	\$2,170	\$880	\$0	\$0	\$0	\$0	\$5,147
REAL ESTATE EXCISE TAX	-	-	1,893	2,948	3,191	3,293	3,408	14,733
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
Parks Enterprise Fund	<u>200</u>	<u>200</u>	<u>200</u>	<u>250</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>1,700</u>
TOTAL RESOURCES	<u>\$2,297</u>	<u>\$2,370</u>	<u>\$2,973</u>	<u>\$3,198</u>	<u>\$3,441</u>	<u>\$3,593</u>	<u>\$3,708</u>	<u>\$21,580</u>

FY 2007 - FY 2013 Capital Investment Program

Project: P-R-02		Title: Enterprise Facility Improvements					Status: Ongoing	
Category: Redevelopment			Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location:			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
9,852,000	8,152,000	200,000	200,000	200,000	250,000	250,000	300,000	300,000
Description and Scope								
<p>This project consists of various capital improvements to the Bellevue Golf Course and possibly other Enterprise facilities. The capital improvements proposed for each year will reduce liability exposure to the City and will maintain and enhance the facilities. These improvements are foreseeable and can usually be scheduled into an annual program. Golf course projects may include reconstruction of tees, greens, and sand traps, redesign of holes, forest management, and landscape improvements.</p>								
Rationale								
<p>These improvements will reduce City liability, maintain and enhance enterprise facilities, and ultimately maintain or increase annual revenue. The improvements proposed will minimize operation and maintenance costs while improving the quality of the facilities. These planned improvements will provide increased efficiency in maintenance.</p>								
Environmental Impacts								
Some project-specific impacts are anticipated.								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	9,852,000
					Total Budgetary Cost Estimate:			9,852,000
					Means of Financing			
		Funding Source		Amount				
		Charges for Services		5,823				
		Contributions from Other City Funds		7,890,269				
		General Taxes		1,809,679				
		Judgements/Settlements		146,229				
		Total Programmed Funding:		9,852,000				
		Future Funding Requirements:		0				

FY 2007 - FY 2013 Capital Investment Program

Project: P-R-11		Title: Renovation & Refurbishment of Park Facilities					Status: Ongoing	
Category: Redevelopment			Business Center: Parks & Community Services				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location:			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
38,131,000	18,251,000	2,097,000	2,170,000	2,773,000	2,948,000	3,191,000	3,293,000	3,408,000
Description and Scope								
<p>This project consists of major repairs to renovate and/or refurbish various park facilities, including all buildings and equipment on land for which Parks & Community Services has maintenance responsibility and those facilities primarily occupied and controlled by the department. Minimal trail development projects would also be authorized to allow public access to currently undeveloped areas. Typical projects include dock repairs, replacement of playground equipment, roof repairs, ballfield and parking lot lighting, signage, painting, pavement repairs, and other major maintenance items.</p>								
Rationale								
<p>The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks staff and the City's Risk Manager. The City has placed high priority on reducing potential liability situations, completing major refurbishment projects in all of its facilities, and increasing public access into unimproved areas. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public minimal access into undeveloped park properties.</p>								
Environmental Impacts								
<p>Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA), except where additional work stations to add staff in the facility will be provided through the related improvements. Those projects which involve provision of work space for additional employees will be reviewed during the desian phase.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues and/or expenditures.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	38,131,000
					Total Budgetary Cost Estimate:			38,131,000
					Means of Financing			
Funding Source		Amount						
Bond Proceeds		485,000						
Contributions from Other City Funds		221,844						
Federal Grants		930,077						
General Taxes		9,775,356						
Private Contributions		9,000						
Real Estate Excise Tax		26,709,723						
Total Programmed Funding:		38,131,000						
Future Funding Requirements:		0						
<p>This project will occur at multiple locations throughout the City.</p>								

2007-2013 Preliminary CIP: Parks - Redevelopment

New Operating Costs Funded by the Capital Investment Program

<u>CIP Plan No.</u>	<u>Project Name</u>	<u>\$ in 000s</u>	
		<u>2007</u>	<u>2008</u>
	No new operating costs for the 2007-2008 Budget		
	TOTAL PARKS - REDEVELOPMENT	<u>\$ -</u>	<u>\$ -</u>



Introductory Comments

The General Government program area consists of projects that are considered to be of general municipal benefit. These projects include technology and facility investments as well as administrative, non-capital projects that do not fit well into other program areas.

Facility investments provide for compliance with legal mandates, improve health and/or safety, maintain the existing infrastructure to preserve the City's large capital facility investment, improve asset utilization, and support the delivery of City services and programs.

Information technology (IT) investments implement cost-effective IT systems in support of City priorities, improve the efficiency and quality of service delivery, and improve access to City data. All IT projects meet the requirements from the Citywide IT Strategic Plan and have been approved by the IT Governance Committee.

Also included in the General Government program area are financial management and tracking costs to support the Capital Investment Program (CIP), and a City Council reserve of General CIP revenue to be allocated to specific projects pending further deliberation.

2007-2013 Preliminary CIP: General Government

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
G-5	CIP Financial Management and Tracking	O	\$1,646	\$4,302
G-37	CIP Contingency (NCH Debt Service)	ANB	878	3,938
G-41	Fleet & Communications Maintenance Shops Co-location	AB	1,480	2,060
G-53	CIP Interest & Interim Financing Exp (LOC)	AB	19,956	19,956
G-57	Document/Content Management System	AB	94	708
G-59	Finance and Human Resources System Replacement	AB	5,569	14,982
G-61	Electronic Plan Submittal	N	55	55
G-62	Scheduling System Enhancement	N	165	165
G-63	Interactive Voice Recognition (IVR) System Expansion	N	90	90
G-65	Municipal Wireless Network	N	256	256
TOTAL GENERAL GOVERNMENT			\$30,189	\$46,512

Project Status Key:

AB = Approved and Begun

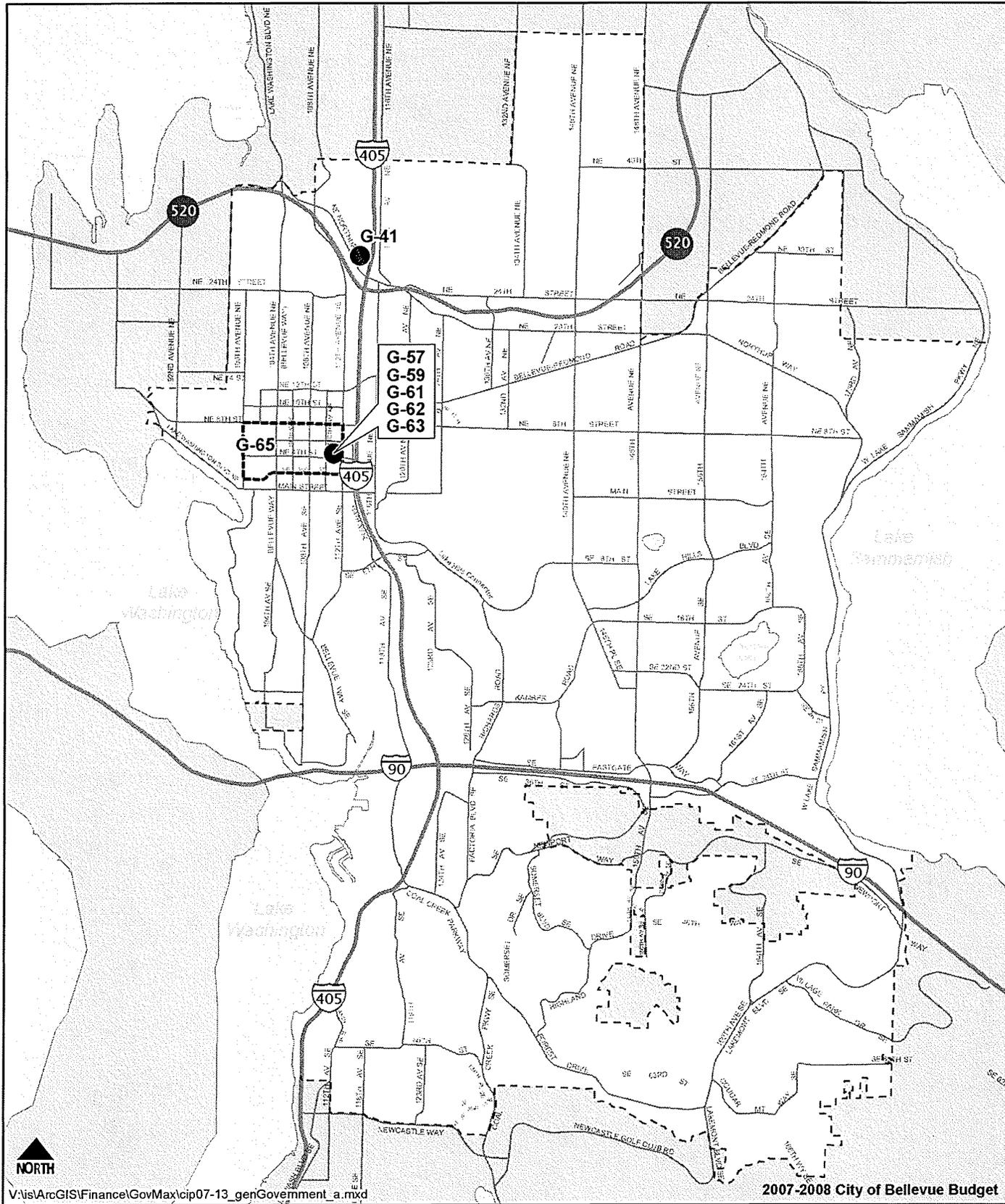
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
G-55	Data Network Expansion	\$2,106



2007-2013 General Government CIP Projects

Note:

Projects G-5, G-37 and G-53 are administrative projects and are not shown on the map.

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Plot Date: 10/9/2006

2007-2013 Preliminary CIP: General Government

Cost and Resource Summary
\$000

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$8,025</u>	<u>\$7,386</u>	<u>\$2,150</u>	<u>\$1,235</u>	<u>\$1,619</u>	<u>\$7,519</u>	<u>\$2,255</u>	<u>\$30,189</u>
RESOURCES								
GENERAL CIP REVENUE	\$6,289	\$7,236	\$2,150	\$1,235	\$1,619	\$7,519	\$2,255	\$28,303
CONTRIBUTIONS FROM OTHER CITY FUNDS:								
General Fund	76	-	-	-	-	-	-	76
Development Services Fund	166	150	-	-	-	-	-	316
Information Technology Fund	6	-	-	-	-	-	-	6
Utility Funds	8	-	-	-	-	-	-	8
Subtotal	<u>256</u>	<u>150</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>406</u>
SALE OF FIXED ASSETS	<u>1,480</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,480</u>
TOTAL RESOURCES	<u>\$8,025</u>	<u>\$7,386</u>	<u>\$2,150</u>	<u>\$1,235</u>	<u>\$1,619</u>	<u>\$7,519</u>	<u>\$2,255</u>	<u>\$30,189</u>

FY 2007 - FY 2013 Capital Investment Program

Project: G-05		Title: CIP Financial Management and Tracking					Status: Ongoing	
Category: Miscellaneous			Business Center: Finance				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: NA			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,302,006	2,656,006	218,000	223,000	229,000	235,000	241,000	247,000	253,000
Description and Scope								
This project provides the necessary funds for the financial support of the Capital Investment Program (CIP). Finance Department staff review all journal entries, provide ongoing revenue and expenditure monitoring, coordinate and balance biennial updates of the CIP plan, and produce financial status reports for the Council and City Management.								
Rationale								
The CIP is a high-priority program of the City which has a great deal of public visibility and scrutiny. These costs are necessary to assure that an appropriate level of financial support and control is provided, and to produce high-quality documents. This project provides for financial support for the CIP, including financial management and tracking of all CIP projects.								
Environmental Impacts								
Not applicable								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	4,302,000
					Total Budgetary Cost Estimate:			4,302,000
					Means of Financing			
		Funding Source		Amount				
		Contributions from Other City Funds		79,566				
		General Taxes		3,997,530				
		Miscellaneous Revenue		167,003				
		Sale of Fixed Assets		57,907				
		Total Programmed Funding:		4,302,006				
		Future Funding Requirements:		-6				
This is an administrative project and is not shown on the map.								

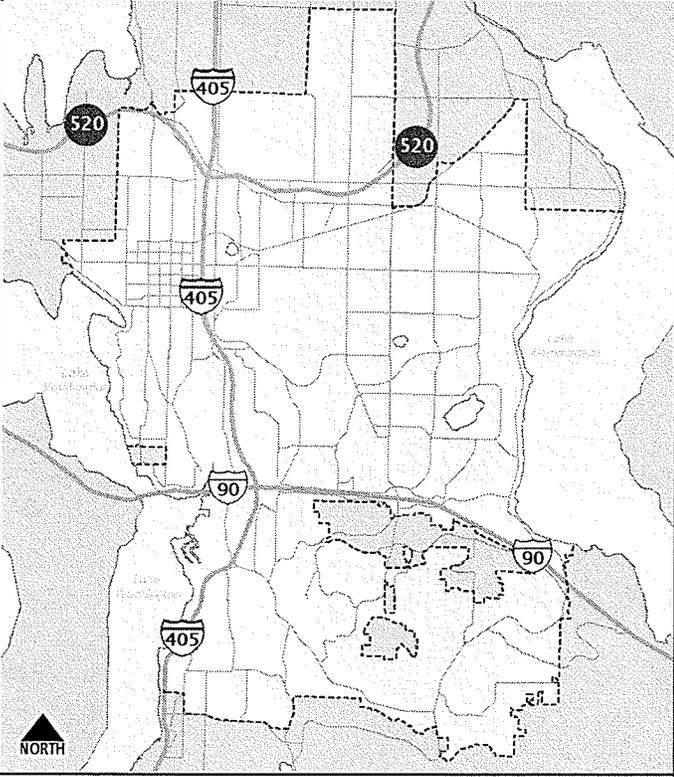
FY 2007 - FY 2013 Capital Investment Program

Project: G-37		Title: CIP Contingency					Status: Approved and Begun		
Category: Miscellaneous			Business Center: Miscellaneous Non-Departmental				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: NA				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
3,938,000	3,060,000	878,000	-	-	-	-	-	-	-
Description and Scope									
This project will provide funding for future debt service costs for the Limited Tax General Obligation (LTGO) bonds issued in 2004 for the acquisition and redevelopment of the City's new City Hall.									
Rationale									
On June 1, 2004 the City Council adopted the New City Hall Comprehensive Finance Plan. This Plan stipulates the use of excess reserves from a number of City non-operating funds. Reserves resulting from two facilities CIP projects that are no longer necessary due to the move to the new City Hall, is one of the funding sources identified for the payment of future debt service on the 2004 LTGO bonds.									
Environmental Impacts									
Not applicable									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2007 - 2007	3,938,000	
					Total Budgetary Cost Estimate:		<u>3,938,000</u>		
					Means of Financing				
					Funding Source		Amount		
					General Taxes		3,938,000		
					Total Programmed Funding:		<u>3,938,000</u>		
					Future Funding Requirements:		0		
This is an administrative project.									

FY 2007 - FY 2013 Capital Investment Program

Project: G-41		Title: Fleet & Communications Maintenance Shops Co-location				Status: Approved and Begun		
Category: Facilities			Business Center: Finance			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Bellevue Service Center (BSC)			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,060,000	580,000	1,480,000	-	-	-	-	-	-
Description and Scope								
This project would co-locate Fleet & Communications maintenance service functions at the BSC. The cost-benefit analysis for this project indicates a positive Net Present Value of about \$845,000. A primary funding source is the proposed sale of Old Fire Station #3. This project includes the re-modeling of interior space at the BSC to house Electronic Communication Services (ECS). It also responds to Fleet's past growth of functions performed at the BSC and future fleet growth. Additionally, this project provides an opportunity for Utilities and Police to consolidate operations to achieve better space utilization and functionality at the BSC. The project was intentionally delayed to coincide with the relocation of Police function from the BSC into the new City Hall. This delay results in minor operating inefficiencies, but provides for much better use of space for the new program and allows significant savings.								
Rationale								
Fleet & Communications operations are performed under consolidated management in the Utilities Department's Operations and Maintenance Division. ECS maintenance functions involve, to a large extent, maintaining and repairing vehicle communication units. The current site used by ECS limits the City's ability to consolidate functions and promote operational efficiencies both for the customers (City Departments) and Fleet & Communications Operations. A significant reduction in travel time and improved space and staff utilization will be realized through this consolidation and relocation. The facility currently occupied by ECS is 38 years old and was once a King County and then Bellevue Fire Station. It is in need of major maintenance and building code and safety upgrades as well as life/safety seismic improvements to meet the City's operational needs. The upgrades to this facility are costly and are less cost effective than moving the ECS to the BSC. In addition, the City is operating a maintenance shop, considered a light industrial facility, in a commercial area where land values are presently high. Selling this highly valued property allows the City to decrease the overall cost of this project. Also, the City will reduce the number of building assets maintained and associated operating costs. Independent of ECS, the Fleet maintenance shop requires some modest expansion (3 additional vehicle bays) and reorganization to accommodate past functional and fleet growth and prepare for 10 years of future growth. The shop was designed and constructed in 1989 for the then-existing functional program and 10 to 15 years of "normal" fleet growth. Since that time, 1) all Fire apparatus maintenance was moved from Fire Station #2 to the BSC, 2) Police forensic accident investigation was added to Fleet's program, and 3) fleet growth has occurred as projected.								
Environmental Impacts								
There are no environmental impacts as a result of this project.								
Operating Budget Impacts								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2001 - 2007	2,060,000
					Total Budgetary Cost Estimate:			2,060,000
					Means of Financing			
Funding Source		Amount						
General Taxes		580,000						
Sale of Fixed Assets		1,480,000						
Total Programmed Funding:		2,060,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: G-53		Title: CIP Interest & Interim Financing Expense					Status: Approved and Begun			
Category: Miscellaneous			Business Center: Miscellaneous Non-Departmental				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: NA					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
19,956,000	-	987,000	5,396,000	1,921,000	1,000,000	1,378,000	7,272,000	2,002,000		
Description and Scope										
This project provides funds to support the costs of short-term borrowing when sufficient General CIP Revenue is not available. These costs include both the estimated interest and other related costs of issuing short-term debt to implement scheduled CIP expenditures over the next seven-year period.										
Rationale										
When annual revenue receipts available for capital expenditures are expected to be less than scheduled project expenditures, interim financing will be needed to offset temporary revenue shortfalls. This project facilitates administrative control over borrowing costs. Short-term borrowing will enable the City to complete work on projects considered high priority.										
Environmental Impacts										
Not applicable										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2003 - 2013	19,956,000		
					Total Budgetary Cost Estimate:				19,956,000	
					Means of Financing					
					Funding Source		Amount			
					General Taxes		19,956,000			
					Total Programmed Funding:		19,956,000			
					Future Funding Requirements:		0			
This is an administrative project.										

FY 2007 - FY 2013 Capital Investment Program

Project: G-57		Title: Enterprise Content Management (ECM) System					Status: Approved and Begun		
Category: Miscellaneous			Business Center: City Clerk				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: Enterprise-wide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
707,500	614,000	93,500	-	-	-	-	-	-	-
Description and Scope									
<p>This project continues Phase 1 of the hosted (outsourced) electronic content management system through mid-year 2007 and then proposes to acquire and manage the system in-house to accomplish full implementation (Phase 2). The ECM will provide a key missing element of the City's planned information architecture. Council had previously approved purchase of this system, but during the 2003-2004 budget process funding was transferred to the replacement of the City's Finance/HR system which was determined to be a more time-sensitive priority.</p> <p>Staff acceptance of the pilot ECM project has been very high. Significant internal demand has been generated for integration of the repository with key enterprise systems such as JD Edwards, Amanda (permitting), GIS, and the Microsoft Office suite (email, word processing, spreadsheets, etc.) to achieve greater efficiency and improved business processes. The ECM will enhance the functionality of the ERP, for example, by making images of supporting documentation for financial transactions readily available to users. These integrations and associated information sharing cannot be accomplished within the current hosted environment.</p> <p>Additionally, the ECM system sets the stage for the next fundamental enhancement to customer service delivery—electronic submittal of documents. As a key example, Development Services plans to use the ECM to accept and process on-line permit applications that require submittal of other related documents; access centralized historical information on properties and buildings to facilitate processing new proposals; accept and review plans online; and provide one point of access for all staff rather than maintaining redundant information at various locations. They anticipate significant efficiency gains for both staff and customers through desktop access to historic information, the ability to consolidate property documents with GIS map information, elimination of the need to create and distribute many paper documents, and ability for field staff to quickly research permit issues and documentation related to property development and utilities serving properties. Other examples of electronic submittal of documents include transfer of traffic incident reports to the Washington State Patrol as well as court documents to District and Superior Court.</p> <p>ICMA has recently noted that up to 80% of government electronic information is in the form of documents, email, and web content as opposed to structured databases, and staff have been struggling to manage the growing volumes, formats in which we create and receive electronic information, and variety of storage facilities (computer hard drives, shared drives, web site, etc.) without the tools to provide a comprehensive and systematic approach. The ECM system will provide a centralized, electronic repository for storage and access to all forms of electronic information and a stable platform for staff across the organization to develop, route and share work products. It will provide significant improvements to electronic collaboration on and routing of Council packet materials, contracts, interlocal agreements, and other major document-centric processes.</p> <p>ECM technology also enables compliance with more complex federal and state recordkeeping requirements and reduces legal risk associated with fulfilling public disclosure requests as well as discovery and legal holds on documents associated with litigation.</p>									
Rationale									
<p>This project was identified as the top application priority in the Information Technology Strategic Plan. It furthers the City's ability to achieve the complimentary visions of "One City" and "Service First" through providing easy access to records and information by public and staff. It provides for efficiencies in City operations by providing tools for business process management and interdepartmental collaboration. It also aligns with the City's core values of exceptional public service, stewardship, and innovation.</p> <p>Purchase and implementation of this system meet many organizational goals:</p> <ul style="list-style-type: none"> • Establishes a missing foundational IT infrastructure system • Provides necessary solution for managing non-structured (non-database) information • Achieves organizational values of enterprise (non-"siloed") approach to information management • Provides platform for electronic submittal of documents, meeting expressed needs of DSI customers and other governmental agencies (State Patrol, courts, etc.) • Significantly reduces costs associated with records storage (paper and electronic) and increases staff's ability to respond promptly and thoroughly to information requests • Replaces obsolete technology such as microfilm and microfiche • Meets record keeping standards and state requirements. 									
Environmental Impacts									
None									
Operating Budget Impacts									
<p>This system requires two full-time, ongoing staff positions, for which staff is requesting 1.44 FTEs:</p> <ul style="list-style-type: none"> • Records Center (City Clerk's Office) – new .44 FTE to manage the organization-wide information architecture, document security and user configurations, business process improvement services in collaboration with departments, and other ongoing records/business management operational needs. The remaining .56FTE will be achieved through transfer of a vacant .56 position in the City Clerk's Office Word Processing division. • Information Technology Department – new 1.0 FTE for ongoing systems administration services including integrations with other key enterprise-wide systems.. 									

FY 2007 - FY 2013 Capital Investment Program

Project: G-57	Title: Enterprise Content Management (ECM) System	Status: Approved and Begun																																	
Category: Miscellaneous	Business Center: City Clerk	LMS:																																	
Project Map		Schedule of Activities																																	
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Project Activities</th> <th style="width:20%;">From - To</th> <th style="width:20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Costs</td> <td>2000 - 2007</td> <td style="text-align:right;">707,500</td> </tr> <tr> <td colspan="2" style="text-align:right;">Total Budgetary Cost Estimate:</td> <td style="text-align:right; border-top: 1px solid black;">707,500</td> </tr> <tr> <td colspan="3" style="text-align:center;">Means of Financing</td> </tr> <tr> <td colspan="2" style="text-align:center;">Funding Source</td> <td style="text-align:center;">Amount</td> </tr> <tr> <td>Contributions from Other City Funds</td> <td></td> <td style="text-align:right;">444,500</td> </tr> <tr> <td>General Taxes</td> <td></td> <td style="text-align:right;">203,046</td> </tr> <tr> <td>Miscellaneous Revenue</td> <td></td> <td style="text-align:right;">33,954</td> </tr> <tr> <td>Utility Rates/Fees</td> <td></td> <td style="text-align:right;">26,000</td> </tr> <tr> <td colspan="2" style="text-align:right;">Total Programmed Funding:</td> <td style="text-align:right; border-top: 1px solid black;">707,500</td> </tr> <tr> <td colspan="2">Future Funding Requirements:</td> <td style="text-align:right;">0</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Costs	2000 - 2007	707,500	Total Budgetary Cost Estimate:		707,500	Means of Financing			Funding Source		Amount	Contributions from Other City Funds		444,500	General Taxes		203,046	Miscellaneous Revenue		33,954	Utility Rates/Fees		26,000	Total Programmed Funding:		707,500	Future Funding Requirements:		0
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FY 2007 - FY 2013 Capital Investment Program

Project: G-59		Title: Finance and Human Resources System Replacement Project				Status: Approved and Begun			
Category: Miscellaneous			Business Center: Information Technology				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
14,982,000	9,413,000	3,952,000	1,617,000	-	-	-	-	-	-
Description and Scope									
<p>This project provides for replacement of the City's financial and human resource systems with an integrated system. Functional areas to be replaced include: GL, AP, AR, Project Cost Accounting, B&O Tax, PO, Fixed Assets, Cash Management, Contract Management, Budget, HR, Payroll, Timekeeping, Labor Distribution, Benefit Administration, and Reporting. Additional modules and functionality including Citizen Relationship Management and Enterprise Asset Management will also be delivered as part of this project, either through additional modules in JD Edwards or through other systems.</p>									
Rationale									
<p>Financial and human resource systems are at the center of City operations. They provide the information with which decisions are made and must integrate with ancillary line-of-business systems (e.g., permitting). The City's original core Financial and HR systems were developed in-house to meet the requirements of the Finance and HR departments. Over the last fifteen years, the City-wide organizational requirements for tasks like budgeting, cost accounting, and benefits administration have increased. Not surprisingly, these core systems can no longer keep up with organizational needs. Decision-making is hampered by inadequate and often conflicting data that is not centrally maintained or managed. Integration with departmental systems is difficult and costly because of limitations within the legacy systems. Replacing the City's Financial and HR systems with an integrated suite of applications designed to support City-wide operations and information needs including citizen relationship management and enterprise maintenance management is critical to meeting both immediate operational objectives and long-term strategic goals. Specific drivers include: Existing system technology is outdated, becoming more difficult to support and integrate.</p> <ul style="list-style-type: none"> • Lack of integration creates "data silos" that result in redundant effort and data integrity issues. • Existing systems are costly to modify and limit our ability to improve processes. • The existing systems cannot support the City's strategic vision or mission. <p>Specific benefits of this project will include:</p> <ul style="list-style-type: none"> • An integrated Financial and HR System that will serve as a backbone for the enterprise. • Technology based on open architecture to provide for future growth and requirements. • Eliminate satellite systems reducing redundancy and improving data integrity and reporting. • Create capacity by streamlining processes using application's best practices and eliminating redundancy. • Reduce number of City applications and databases - consolidate or eliminate 30+ systems. • Reduce number of interfaces between City financial systems by 40%. • Reduce the number of different requisitioning & timekeeping processes by 50%. 									
Environmental Impacts									
Not applicable									
Operating Budget Impacts									
This project will have no impact on operating revenues. Additional modules and systems may increase operating expenditures due to on-going software and hardware maintenance.									

FY 2007 - FY 2013 Capital Investment Program

Project: G-59		Title: Finance and Human Resources System Replacement Project		Status: Approved and Begun									
Category: Miscellaneous			Business Center: Information Technology		LMS:								
Project Map			Schedule of Activities										
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			Total Budgetary Cost Estimate:		14,982,000								
			Means of Financing										
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General Taxes	11,042,488												
Total Programmed Funding:	14,982,000												
Future Funding Requirements:	0												

FY 2007 - FY 2013 Capital Investment Program

Project: G-61		Title: Electronic Plan Submittal					Status: New	
Category: Miscellaneous			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: City Hall			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
55,000	-	55,000	-	-	-	-	-	-
Description and Scope								
<p>This project would allow the City to accept a client-originated document electronically via the internet. Although acceptance of full plan sets will not be possible at this stage, clients will be able to submit smaller drawings, reports and studies. Documents submitted to the City will be entered into the ECM system and then routed for review. This project also provides funding necessary to perform vulnerability testing to ensure the City's security systems would not be compromised.</p>								
Rationale								
<p>The ability to accept electronic documents from our clients will address three issues. (1) It would benefit our clients as a customer service enhancement as they, in some cases, would no longer have to make a trip to City Hall or incur the cost of a courier to transport documents. (2) Reviewing documents electronically allows for better version control and revision tracking. (3) Storage capacity for active projects is at a premium in Development Services. The ability to share electronic copies will help alleviate the shortage of storage space.</p>								
Environmental Impacts								
Not applicable								
Operating Budget Impacts								
Operating costs will not be incurred as a result of completing this project. Replacement costs will be considered as replacement reserves are established for the ECM system.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2007	55,000
					Total Budgetary Cost Estimate:			55,000
					Means of Financing			
Funding Source				Amount				
Contributions from Other City Funds				55,000				
Total Programmed Funding:				55,000				
Future Funding Requirements:				0				

FY 2007 - FY 2013 Capital Investment Program

Project: G-62		Title: Scheduling System Enhancement					Status: New	
Category: Miscellaneous			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: City Hall			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
165,000	-	15,000	150,000	-	-	-	-	-
Description and Scope								
<p>This project provides the necessary funding to examine the alternatives for providing Development Services clients the ability to schedule inspections at specific times (as opposed to their current ability to schedule within one-half day windows). Implementation costs, possibly including programming, software and hardware costs, are included.</p>								
Rationale								
<p>The ability to schedule inspections at specific times would be a significant customer service enhancement for our clients. Development Services clients currently only have the option of scheduling inspections in the morning or afternoon on a specific day. They have the option of calling the inspector between 7:00 am and 8:00 am on the day of their inspection to get a more specific time, however, they are often only able to narrow the timeline to within a few hours. Clients would no longer be required to stay at home (or on a job site) for hours at a time waiting for a City inspector to arrive. In addition, clients will not need to contact the morning of their inspection.</p> <p>This would benefit the City's inspectors by allowing them to spend more time preparing for their inspections rather than answering customer's calls in the morning.</p>								
Environmental Impacts								
Not Applicable								
Operating Budget Impacts								
Maintenance and equipment replacement costs will be determined once the final option is selected. These costs are 100% funded by development fees.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2008	165,000
					Total Budgetary Cost Estimate:			165,000
					Means of Financing			
Funding Source		Amount						
Contributions from Other City Funds		165,000						
Total Programmed Funding:		165,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: G-63		Title: Interactive Voice Recognition (IVR) System Expansion					Status: New		
Category: Miscellaneous			Business Center: Planning & Community Development				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: City Hall				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
89,800	-	89,800	-	-	-	-	-	-	-
Description and Scope									
<p>This project leverages the functionality of the Interactive Voice Recognition (IVR) system to respond to client requests for additional services in Development Services. It will allow the City to accept permitting fee payments by credit card through the phone. In addition, outbound calling will enable automated notification of clients with specific information about their application or issued permit. This project will proceed in conjunction with the Utilities Customer Information System enhancement project.</p>									
Rationale									
<p>The current IVR Version 3 VoicePermits, used for inspection scheduling and inspection-result posting, is over 5 years old and is receiving over 6,000 calls per month. It is built on Windows NT architecture which Microsoft no longer sells or supports. Maintenance costs associated with IVR Version 3 VoicePermits would increase by approximately 50% if the City continues using it. In addition to maintenance cost savings, moving to a new version now allows additional functionality not currently available. This new version allows the City to offer the following services to our clients:</p> <ol style="list-style-type: none"> 1. Payments by credit card of outstanding fees as well as querying on current balances. Currently, clients can mail in a payment or bring it to City Hall. Using the IVR functionally meets clients' needs for immediacy and functionality. For example, scheduling a final inspection through IVR is blocked if there are outstanding fees. Being able to immediately pay those fees offers clients a solution that meets their schedules instead of having to come to City Hall. 2. Outbound Calling can efficiently provide clients with important information they are not currently receiving, as well as replace a manual function performed by support staff with an automated system. Support staff currently call an applicant when the permit review has been completed and the permit is ready to issue. Although the performance expectation is within the business day, this function is dependent on resources and competes with other high-priority tasks during absences. Automating this function makes it independent of staffing levels. 									
Environmental Impacts									
Not Applicable									
Operating Budget Impacts									
Maintenance and equipment replacement costs will be approximately \$24,000 per year. These costs are 100% funded by development fees.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2007 - 2007	89,800	
					Total Budgetary Cost Estimate:				89,800
					Means of Financing				
Funding Source				Amount					
Contributions from Other City Funds				89,800					
Total Programmed Funding:				89,800					
Future Funding Requirements:				0					

FY 2007 - FY 2013 Capital Investment Program

Project: G-65		Title: Municipal Wireless Network					Status: New	
Category: Miscellaneous			Business Center: Information Technology				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Bellevue City Hall			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
256,000	-	256,000	-	-	-	-	-	-
Description and Scope								
<p>This Municipal Wireless Mesh Network project is for the design, engineering and construction of a city-wide Wi-Fi network. This project will extend the City's existing network to enhance public safety and increase operational efficiency and service delivery across many departments. In addition to addressing significant operational needs across the organization, a city-wide Wi-Fi network can provide remote and mobile wireless Internet access to residents, business and visitors and serve as a significant economic development tool for the City of Bellevue.</p>								
Rationale								
<p>PUBLIC SAFETY - The City current Public Safety Wireless project has amply demonstrated that a number of disconnected wireless hotspots (at Fire Stations and other locations) is inadequate to meet public safety needs because the transition and hand-off when moving between the Wi-Fi hot spot and the cellular coverage that is used when outside the reach of the Wi-Fi signal takes up 30 seconds and results loss of signal and disconnection. A ubiquitous Wi-Fi system would eliminate this problem and provide continuous coverage and connectivity at all times.</p> <p>On the current system the connection speeds are so slow that the vehicles cannot be connected to and work on the City's network. Police in particular use their vehicles as a "mobile field offices" and not being able to connect to the City's network limits productivity in the same way disconnecting a cubical from the City's network would impair productivity.</p> <p>Fire seeks to implement a project to provide an Integrated Mapping component to the CAD information for all Fire, EMS and police incidents, in the form of a visual map display of the incident address and the streets and roadways. Currently, hard copy maps and prefire information are utilized by responding units on all fire and police department apparatus. Prefire information includes maps of buildings, location of fire extinguishing systems, exits, etc. A high speed city-wide Wi-Fi wireless network will make this enable this system for real time updates through-out the City.</p> <p>TRANSPORTATION - The City currently operates an extensive network of traffic signals and video cameras as part of this traffic control system that could be inexpensively expanded and upgraded.</p> <p>155 of 177 traffic signal are currently controlled. This system is due for replacement in 2010 and a Wi-Fi wireless network presents a significantly lower cost alternative for replacement of the existing system and for expansion of the current system into areas of the City where it is to costly to reach.</p> <p>The City's Intelligent Transportation Plan calls for 70 video cameras at full build-out. Currently there are about 40 cameras in place. Wi-Fi wireless presents a significantly lower cost alternative for full implementation of the Intelligent Transportation Plan than building additional fiber optic cable for many of these locations.</p> <p>Field inspection staff currently have no access to the City's network while in the field. A Wi-Fi wireless network will allow field staff to receive updates of maps, drawings, and plans in the field when needed.</p> <p>UTILITIES - Over the last four years Utilities has replaced approximately 5,000 meters (12% of the total residential meters) and has been ramping up to attain a goal of a 20-year replacement cycle. Over time as Utilities transitions it current meters to meters that are enabled for AMR, a Wi-Fi wireless network will allow these meters to be monitored and read from a central location rather than through field activity.</p> <p>A Wi-Fi wireless network would allow enhanced monitoring and telemetry for the cities water and sewer system including video monitoring of critical drinking water facilities, wireless telemetry of sewer flush stations, monitoring and control of sewer pump stations and water valves.</p> <p>Utilities crews and field inspection staff currently have no access to the City's network while in the field. A Wi-Fi wireless network will allow field staff and crews to receive updates of maps, drawings, plans and work orders when needed in the field.</p> <p>ECONOMIC DEVELOPMENT - Many municipalities have implemented city-wide municipal Wi-Fi as an economic development tool. Economic Development initiatives promoting Wi-Fi can result in increased business activities for cafes, bookstores, restaurants, and technology companies. Deployment of Wi-Fi can encourage promotion of technology at the local level and demonstrate that local government is keeping up with the advances in technology in pace with a technologically advance population.</p> <p>PUBLIC ACCESS and REVENUE DEVELOPMENT - The city-wide municipal Wi-Fi will provide capacity to one or more commercial Internet Service Providers (ISP) that will provide Internet access to residents and businesses. Leasing capacity and carriage to commercial ISP providers can develop revenue stream(s) to support deployment, operation and management of the city-wide municipal Wi-Fi network.</p>								
Environmental Impacts								
Operating Budget Impacts								
<p>This project will have a positive impact on operating revenues as ISP services can be sold commercially. Operating expenditures will be increased due to on-going maintenance and support costs of software and equipment.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: G-65		Title: Municipal Wireless Network		Status: New									
Category: Miscellaneous			Business Center: Information Technology		LMS:								
Project Map			Schedule of Activities										
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Future Funding Requirements:		0											

2007-2013 Preliminary CIP: General Government

New Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
	No new operating costs for the 2007-2008 Budget		
	TOTAL GENERAL GOVERNMENT	\$ -	\$ -

Introductory Comments

The Public Safety program contains projects that support the efforts of Bellevue's Police and Fire Departments to respond to both the emergency and daily needs of Bellevue's citizens.

The majority of the projects are facility-related and preserve our capital investment in existing structures, address mandated safety issues, reduce City liability, and provide a working environment for delivery of 24-hour emergency response. Facility projects include major repairs and renovations at the eleven public safety facilities, necessary remodels of fire stations, and safety improvements to the identification laboratory.

Several projects deal with improved technology and communication systems to enhance our service delivery, increase efficiency, and track measurement of outcomes (e.g., projects to improve the dispatching of emergency units, enhance record keeping and management information, and improve transmittal of information to and from units in the field and various City locations).

In addition to the projects contained in the Public Safety section of the CIP, several General Government projects provide indirect benefit to Police and Fire. City policy is to seek reasonable cost recovery when we provide services to other jurisdictions. These costs will be considered when we negotiate agreements with these jurisdictions.

2007-2013 Preliminary CIP: Public Safety

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
PS-16	Renovation of Public Safety Facilities	O	\$5,646	\$9,816
PS-19	Public Safety Facility Studies	O	121	284
PS-26	Fuel Tank Renovation	AB	26	1,306
PS-36	Mobile Data Computers/Automated Vehicle Location	AB	1,175	3,683
PS-53	Automatic Fire Sprinkler Retrofit	AB	300	388
PS-59	KC Zone 1 Paging and Alerting System	AB	821	1,621
PS-60	Deccan Live Move-Up Module	N	118	118
TOTAL PUBLIC SAFETY			\$8,207	\$17,216

Project Status Key:

AB = Approved and Begun

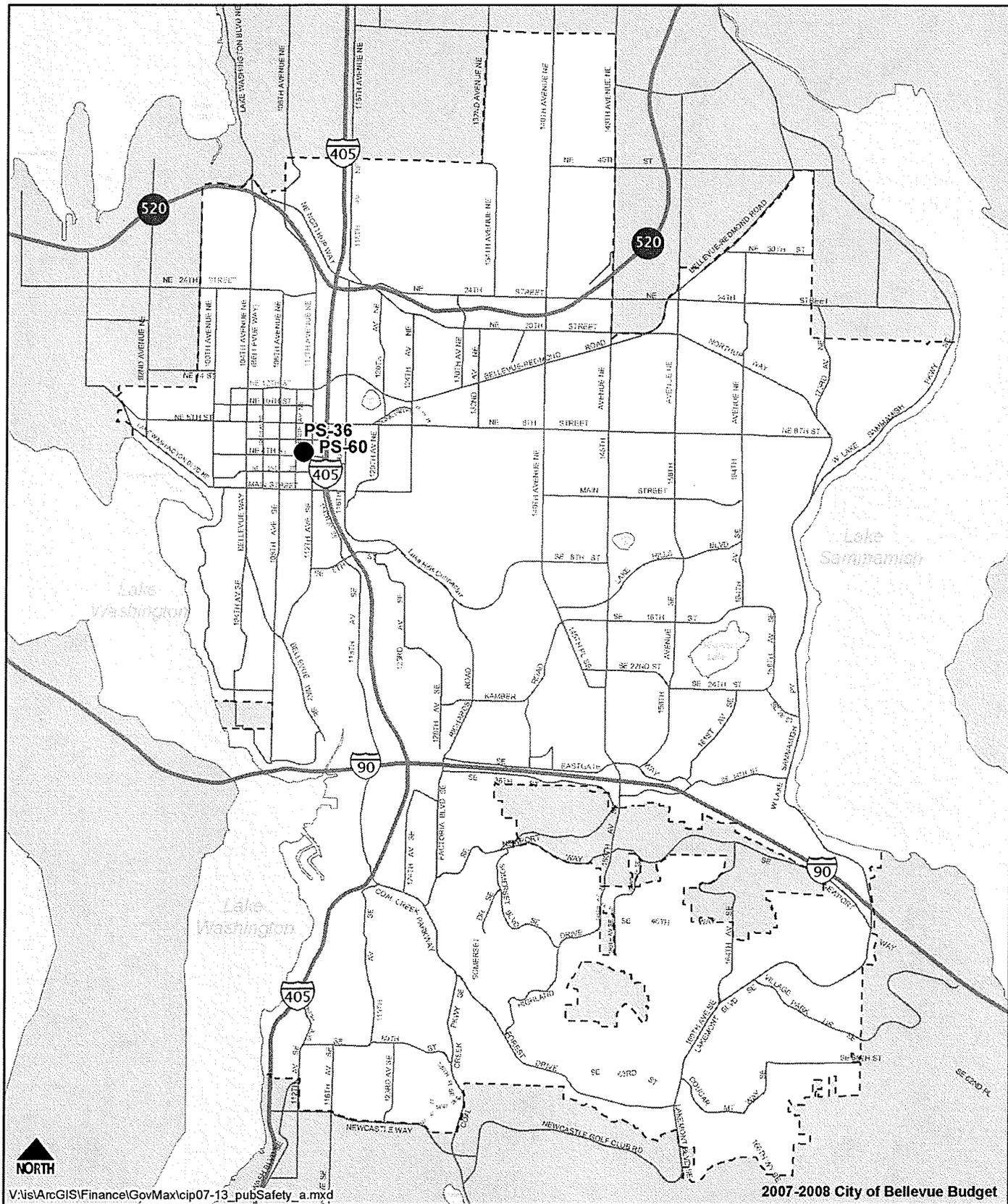
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
PS-32	Public Safety CAD/RMS	\$ 2,595
PS-40	Crime Laboratory Improvements	1,182
PS-58	Zone 1 Wireless	1,072



2007-2013 Public Safety CIP Projects

Notes:

1. Projects PS-16, PS-19, PS-26, and PS-53 are not shown. These projects are in multiple locations throughout the City.
2. PS-59 is not shown. This project is a multi-jurisdictional project with the City of Bellevue serving as lead agency.

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Plot Date: 10/9/2006

2007-2013 Preliminary CIP: Public Safety

Cost and Resource Summary
\$000

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$3,238</u>	<u>\$841</u>	<u>\$1,426</u>	<u>\$644</u>	<u>\$664</u>	<u>\$685</u>	<u>\$709</u>	<u>\$8,207</u>
RESOURCES								
GENERAL CIP REVENUE	\$3,124	\$727	\$1,312	\$524	\$544	\$565	\$589	\$7,385
GRANTS/INTERGOVERNMENTAL/ DEVELOPER CONTRIBUTIONS:								
Grants	-	-	-	-	-	-	-	-
Zone 1 Agencies Contributions	-	-	-	-	-	-	-	-
Contract Cities Contributions	114	114	114	120	120	120	120	822
Subtotal	<u>114</u>	<u>114</u>	<u>114</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>120</u>	<u>822</u>
TOTAL RESOURCES	<u>\$3,238</u>	<u>\$841</u>	<u>\$1,426</u>	<u>\$644</u>	<u>\$664</u>	<u>\$685</u>	<u>\$709</u>	<u>\$8,207</u>

FY 2007 - FY 2013 Capital Investment Program

Project: PS-16		Title: Renovation of Public Safety Facilities					Status: Ongoing	
Category: Fire			Business Center: Fire				LMS: NA	
Comprehensive Plan Information					Project Location			
					District: Location: Nine Fire Stations and the Public Safety Training			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
9,816,000	4,170,000	763,000	828,000	1,413,000	630,000	649,000	670,000	693,000
Description and Scope								
<p>This project provides funds for major repairs, renovation, and/or upgrades required at all Fire Stations and the Public Safety Training Center which are not otherwise of sufficient magnitude to warrant a separate capital investment project.</p> <p>The Fire Department has 10 facilities to maintain with unique and special conditions required to operate these facilities 24 hours a day. Proactive planning and management of facility maintenance and renovation will avoid last minute fixes, extend the life of the facilities, and keep them in the condition expected by the community.</p>								
Rationale								
<p>This project will address needed improvements and safety issues in all fire stations and the public safety training center. The project has been established in response to the high priority the City has placed on maintaining current facilities in a safe and responsible manner, and providing for the most effective and efficient use of the facilities. The repairs and improvements accomplished through this project will maintain and enhance the condition of City facilities and preserve the City's capital investment in its buildings.</p>								
Environmental Impacts								
Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA).								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		On-Going	9,816,000
					Total Budgetary Cost Estimate:			9,816,000
					Means of Financing			
Funding Source		Amount						
Bond Proceeds		305,000						
Charges for Services		1,477						
General Taxes		7,762,121						
Interlocal Contributions		1,494,236						
Miscellaneous Revenue		226,415						
Sale of Fixed Assets		26,751						
Total Programmed Funding:		9,816,000						
Future Funding Requirements:		0						
<p>This project is in multiple locations throughout the City.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: PS-19		Title: Public Safety Facility Studies					Status: Ongoing			
Category: Fire			Business Center: Fire				LMS: NA			
Comprehensive Plan Information					Project Location					
					District: Location: Various					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
284,000	163,000	35,000	13,000	13,000	14,000	15,000	15,000	16,000		
Description and Scope										
This project provides the necessary resources to allow for studies and evaluations of future facility needs for Fire services. Examples may include studies on possible renovation, expansion or relocation of existing facilities; renovation of major mechanical systems; development of facility maintenance plans, new facility needs analyses, and strategic planning.										
Rationale										
Preparation for future growth is vital to provide life saving services to our citizens. Studies pertaining to service area expansion and emergency response trends will enable us to anticipate service needs. Studies regarding facility changes, efficiencies, and/or safety conditions will ensure adequate 24-hour living and working conditions.										
Environmental Impacts										
None.										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		On-Going	284,000		
					Total Budgetary Cost Estimate:				284,000	
					Means of Financing					
					Funding Source		Amount			
					General Taxes		284,000			
					Total Programmed Funding:		284,000			
					Future Funding Requirements:		0			
This project is in multiple locations throughout the City.										

FY 2007 - FY 2013 Capital Investment Program

Project: PS-26		Title: Fuel Tank Renovation					Status: Approved and Begun			
Category: Fire			Business Center: Fire				LMS: NA			
Comprehensive Plan Information					Project Location					
					District: Location: Various					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
1,306,000	1,280,000	26,000	-	-	-	-	-	-	-	
Description and Scope										
Federal law requires the upgrading of all underground storage tanks to clean up ground water and prevent further release of contamination. The federally-required deadline for compliance was 1998. Project funds were used to remove and replace existing tanks and clean up any contaminated soils found during the tank replacement process. The final tank replacement was completed in 2001. Monitoring of sites is ongoing through 2007.										
Rationale										
Federal regulations require upgrading of underground storage tanks to improve leak prevention, detection, and containment. The City's fuel tanks will comply with federal regulations and the long-term risk of leakage and potential environmental damage will be reduced.										
Environmental Impacts										
This project is expected to reduce existing and potential environmental impacts due to leaking underground fuel tanks.										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		1990 - 2007	1,306,000		
					Total Budgetary Cost Estimate:			1,306,000		
					Means of Financing					
					Funding Source		Amount			
					General Taxes		1,306,000			
					Total Programmed Funding:		1,306,000			
					Future Funding Requirements:		0			
This project is in multiple locations throughout the City.										

FY 2007 - FY 2013 Capital Investment Program

Project: PS-36		Title: Mobile Data Computers/Automated Vehicle Location				Status: Approved and Begun		
Category: Police			Business Center: Police				LMS: NA	
Comprehensive Plan Information					Project Location			
					District:			
					Location: In Bellevue Police and Fire Vehicles			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
3,683,000	2,508,000	1,175,000	-	-	-	-	-	-
Description and Scope								
<p>Mobile data computers (MDCs) will decrease radio traffic from Police and Fire vehicles using wireless technology. They will also allow Police to perform field reporting (automated filing of police reports) on the MDC's themselves rather than writing up the reports manually back in the station. An Integrated Mapping module will display the most expedient routes to an emergency, and the Automatic Vehicle Location (AVL) module will allow dispatchers to track the location of emergency medical, Fire and Police resources for the purpose of determining the closest resource to emergency events.</p>								
Rationale								
<p>Using wireless technology for information while out on patrol or when on an emergency response is rapidly becoming standard practice in public safety. By connecting directly with records management and other databases (rather than using a radio to speak to a records specialist), responses to requests for information occur much quicker. The field reporting module will allow more timely production, processing, and filing of reports, and will allow for more immediate access to that information by the other users in the system and more efficient compilation of information from those reports. The Integrated Mapping module, currently earmarked only for Fire units, will display on-screen the location of the emergency, the units responding, and the best route available to the site. Finally, the AVL module will help to ensure the safety of field units by because of the capability to track individual police and fire vehicles as they move toward an emergency.</p> <p>This project does not necessarily enable the police or fire departments to reduce staff. Rather, it enables more efficient records access for public safety staff and helps officers in the field retrieve information much faster.</p>								
Environmental Impacts								
Not applicable								
Operating Budget Impacts								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1999 - 2007	3,683,000
					Total Budgetary Cost Estimate:			3,683,000
					Means of Financing			
Funding Source		Amount						
General Taxes		3,660,386						
Miscellaneous Revenue		22,614						
Total Programmed Funding:			3,683,000					
Future Funding Requirements:			0					

FY 2007 - FY 2013 Capital Investment Program

Project: PS-53		Title: Automatic Fire Sprinkler Retrofit					Status: Approved and Begun						
Category: Fire			Business Center: Fire				LMS:						
Comprehensive Plan Information					Project Location								
					District: Location: Fire Stations 1, 3, 5, 6, & 7								
Programmed Funding													
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget					
388,000	88,000	300,000	-	-	-	-	-	-	-				
Description and Scope													
<p>This project will provide for the installation of automatic fire sprinkler systems in the fire facilities built before the adoption of the new safety standards and would provide protection against property damage and improve life safety. Five of the nine fire facilities have no automatic fire sprinkler systems.</p>													
Rationale													
<p>Washington State Safety Standards for Firefighters, Chapter 296-305 WAC, as issued by the Department of Labor and Industries, states that all new fire stations and existing fire department facilities with sleeping quarters shall be fully protected with automatic sprinkler systems. The addition of automatic sprinkler systems in the five fire facilities currently without such systems ensures greater protection for employees in addition to preserving the City's existing infrastructure before targeting resources toward building new facilities.</p> <p>Additionally, the fire department aggressively enforces the Uniform Fire Code and the requirements for automatic fire sprinkler systems for all commercial buildings throughout the community. The department has supported initiatives to retrofit non-sprinklered high rise buildings with automatic fire sprinkler systems. This project would serve as an example for developers and property owners.</p>													
Environmental Impacts													
None													
Operating Budget Impacts													
Operating budget costs will increase by approximately \$3,000 per year beginning in 2008 to provide off-site fire alarm system monitoring for Fire Department facilities.													
Project Map					Schedule of Activities								
					Project Activities		From - To	Amount					
					Project Costs		2004 - 2007		388,000				
					Total Budgetary Cost Estimate:							388,000	
					Means of Financing								
					Funding Source		Amount						
					General Taxes		388,000						
Total Programmed Funding:							388,000						
Future Funding Requirements:							0						
<p>This project is in multiple locations throughout the City.</p>													

FY 2007 - FY 2013 Capital Investment Program

Project: PS-59		Title: Zone 1 Station Alerting System					Status: Approved and Begun			
Category: Fire			Business Center: Fire				LMS: NA			
Comprehensive Plan Information					Project Location					
					District: Location: King County Zone 1 Fire Facilities					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
1,621,000	800,000	821,000	-	-	-	-	-	-	-	
Description and Scope										
The King County Zone 1 Fire Departments serve approximately 725,000 residents and respond to approximately 60,000 incidents each year. This project will replace the existing paging and alerting system at 59 fire facilities throughout King County Zone 1. Each department will be responsible for paying costs associated with the purchase and installation of new station alerting equipment in fire stations, the purchase of new alphanumeric pagers, and a share of the centralized system costs based on a percentage of calls dispatched for the respective departments.										
Rationale										
This project provides the basis for improving the quality of emergency services by reducing response times to critical emergency incidents, both fire and emergency medical for all of King County Zone 1 Fire Departments. It is estimated that the station alerting time for certain calls will be reduced by 15 – 30 seconds. This investment will result in a substantial improvement to response times for all agencies participating in this project.										
Environmental Impacts										
None.										
Operating Budget Impacts										
Operating budget costs will increase by approximately \$35,000 per year beginning in 2007. This increase is due to an increase in cost for maintaining the new centralized software and equipment. Most of the costs will be supported by the Zone 1 contract agencies.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2005 - 2007	1,621,000		
					Total Budgetary Cost Estimate:			1,621,000		
					Means of Financing					
					Funding Source		Amount			
					General Taxes		1,621,000			
					Total Programmed Funding:		1,621,000			
					Future Funding Requirements:		0			
<p>This project is a multi-jurisdictional project with the City of Bellevue serving as lead agency.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: PS-60		Title: Deccan Live Move-up Module					Status: New	
Category: Police			Business Center: Police				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Bellevue Fire Stations			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
118,000	-	118,000	-	-	-	-	-	-
Description and Scope								
The DECCAN-Live move-up module is a software tool that utilizes Computer Aided Dispatch (CAD) to display to the dispatcher the status of "holes" in fire unit coverage and offers move-up recommendations. The module, in conjunction with CAD, performs a real-time analysis of units and identifies them through color coded maps. The dispatcher is then able to immediately view the strengths and weaknesses of coverage. It also allows the option of testing and evaluating planned move-ups and will take into account pre-set criteria.								
Rationale								
Increased emergency incidents in an area may temporarily leave inadequate coverage in the community and in those situations, move-ups or re-positioning units takes place. Other incidents such as flooding, earthquakes, industrial or transportation disasters and terrorist attacks may require a longer-term reassignment. This module will help ensure that citizens get the quickest response possible to an emergency situation and eliminates human guesswork and mental calculation for moving vehicles, reducing errors and saving time.								
Environmental Impacts								
None.								
Operating Budget Impacts								
There is a one-time acquisition and installation cost of \$118,326, and ongoing M&O costs (maintenance and replacement) of \$36,000. Under the current Fire Dispatch model, approximately 70% of these costs will be recovered by the Fire Customers (the rest is what is allocated to Bellevue Fire), but over an extended time period. If, however, NORCOM is formed in the next few years, and an arrangement is made for reimbursement of dispatch assets, then a partial recovery of costs should be expected.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2007	118,000
					Total Budgetary Cost Estimate:			118,000
					Means of Financing			
Funding Source		Amount						
General Taxes		118,000						
Total Programmed Funding:		118,000						
Future Funding Requirements:		0						

2007-2013 Preliminary CIP: Public Safety

New Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
	No new operating costs for the 2007-2008 Budget		
	TOTAL PUBLIC SAFETY	\$ -	\$ -

Introductory Comments

The Community Development project category makes use of public/private partnerships, interdepartmental collaborations, and CIP funds to achieve projects which implement the City's vision. The category seeks opportunities to acquire land which could be instrumental to this purpose; makes use of City property and public rights-of-way; and plans and develops projects which may require innovative and coordinated approaches. The defining qualities of the Community Development projects are: 1) they require multi-departmental effort; 2) they involve players inside and outside the City; and 3) they achieve development objectives (often multiple objectives) identified in the Comprehensive Plan or other City policy documents. Separate public or private funding may be sought for portions of these projects.

The Community Development category program also integrates a public arts program to link the City's investments in public art to other public facility development opportunities. In development of the Ashwood plaza, for instance, a major artwork commission was included in other physical improvements to a gathering space adjacent to the downtown library.

Projects established for community development planning (CD-2) recognize that the nature of the Community Development category entails an ability to invest in analysis of alternatives, early efforts to chart a course toward complex objectives, and the ability to capitalize on unforeseen opportunities through land acquisition or other actions.

Projects which demonstrate both partnership and seizing opportunities to accomplish City goals include teaming with private developers on placement of public art in the downtown, gateway and neighborhood identity projects through the City, and ongoing work to increase open space opportunities in urban districts.

2007-2013 Preliminary CIP: Community Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
CD-2	Community Development Planning	O	\$880	\$1,232
CD-5	Metro Site Acquisition (Debt Service)	AB	3,557	10,634
CD-11	Public Art Program	O	2,466	5,950
CD-17	Gateways and Neighborhood Identity	AB	356	394
CD-19	Downtown Investments/DIP Implementation	AB	2,100	2,600
CD-21	Eastgate Subarea Plan	ANB	145	145
CD-22	Urban Boulevards/Great Streets	N	2,100	2,100
CD-24	Metro Site Acquisition	N	500	500
CD-25	Shoreline Update - Inventory Phase	N	265	265
CD-26	Critical Areas Handbook and Geo-Mapping	N	475	475
CD-27	Meydenbauer Bay Park Connection	N	400	400
TOTAL COMMUNITY DEVELOPMENT			\$13,244	\$24,695

Project Status Key:

AB = Approved and Begun

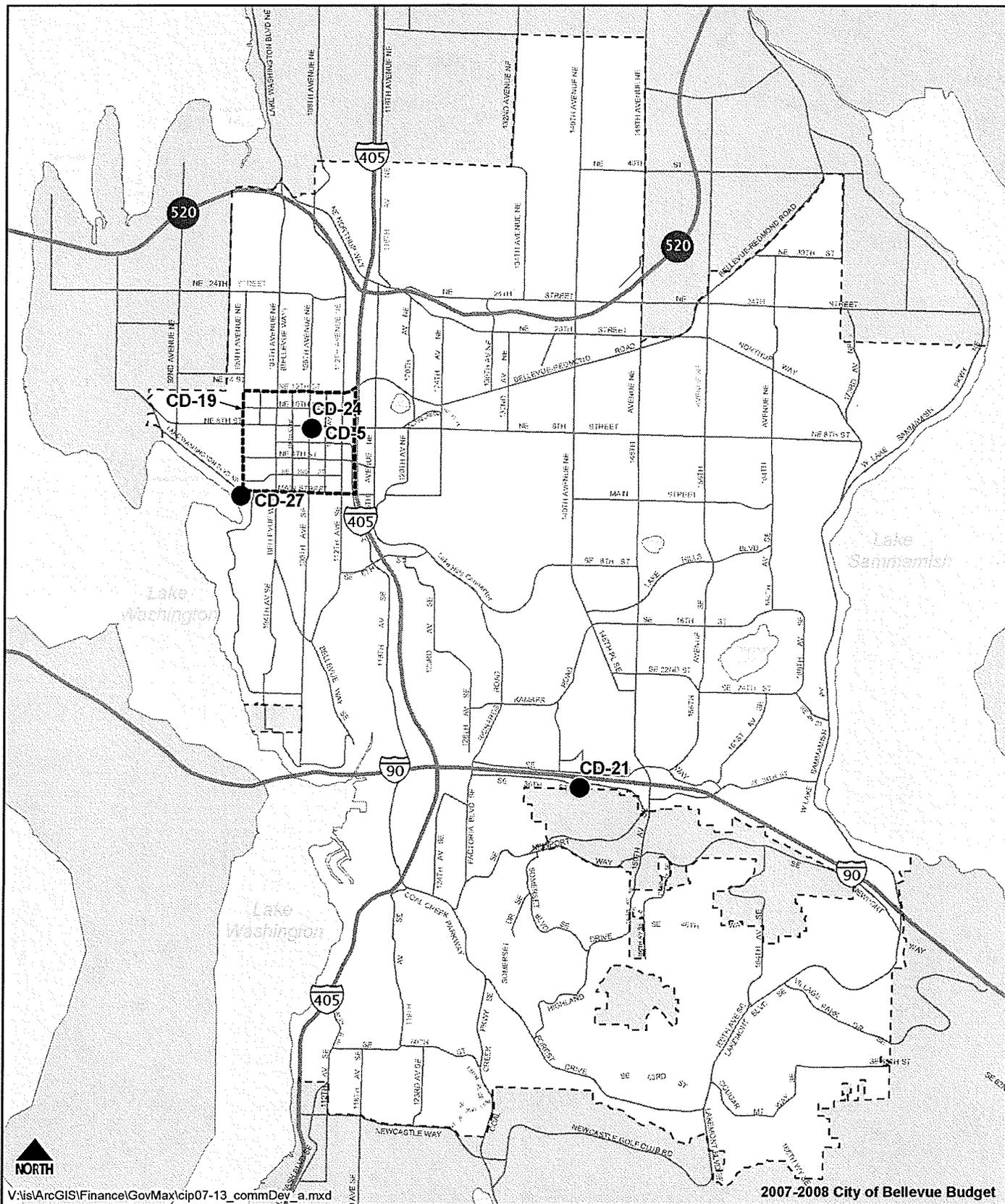
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
None		-



2007-2013 Community Development CIP Projects

Notes:

1. CD-17 has multiple locations in the city.
2. CD-2, CD-11, CD-22, CD-25 and CD-26 have undetermined locations in the city.

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Plot Date: 10/9/2006

2007-2013 Preliminary CIP: Community Development

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$4,092</u>	<u>\$2,542</u>	<u>\$2,530</u>	<u>\$1,407</u>	<u>\$1,003</u>	<u>\$836</u>	<u>\$834</u>	<u>\$13,244</u>
RESOURCES								
GENERAL CIP REVENUE	<u>\$4,092</u>	<u>\$2,542</u>	<u>\$2,530</u>	<u>\$1,407</u>	<u>\$1,003</u>	<u>\$836</u>	<u>\$834</u>	<u>\$13,244</u>
TOTAL RESOURCES	<u>\$4,092</u>	<u>\$2,542</u>	<u>\$2,530</u>	<u>\$1,407</u>	<u>\$1,003</u>	<u>\$836</u>	<u>\$834</u>	<u>\$13,244</u>

FY 2007 - FY 2013 Capital Investment Program

Project: CD-2		Title: Community Development Planning					Status: Ongoing		
Category: Community Development				Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Various locations				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,232,000	352,000	226,000	149,000	121,000	96,000	96,000	96,000	96,000	
Description and Scope									
<p>The planning efforts will target emerging City needs, including feasibility studies of proposed capital projects, staffing of citizen committees to explore project options, and preliminary scoping of proposed facilities. The category will also set aside resources to respond to public/private ventures or capture regional opportunities to accomplish City goals. Ongoing program support capacity is also funded through this project.</p>									
Rationale									
<p>When the Council established the Community Development (CD) program, the Council directed that the program seize opportunities to accomplish City goals through collaborations between departments, with the private sector, and with other jurisdictions. The CD Planning funds allow for preliminary planning activities which, if successful, would result in new CD projects. Having resources available to evaluate emerging projects allows staff to present Council with better information before financial commitments are made. Projects initiated through public or private efforts can be explored through early studies prior to a request for ongoing CIP project status.</p>									
Environmental Impacts									
<p>Site and financial studies are exempt from the State Environmental Protection Act (SEPA). Any land development will require environmental review at the time of development.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues and/or expenditures.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	1,232,000	
					Total Budgetary Cost Estimate:			1,232,000	
					Means of Financing				
					Funding Source		Amount		
					General Taxes		1,205,815		
					Miscellaneous Revenue		24,385		
					Rents and Leases		1,800		
					Total Programmed Funding:		1,232,000		
					Future Funding Requirements:		0		
<p>This project has an undetermined location in the City.</p>									

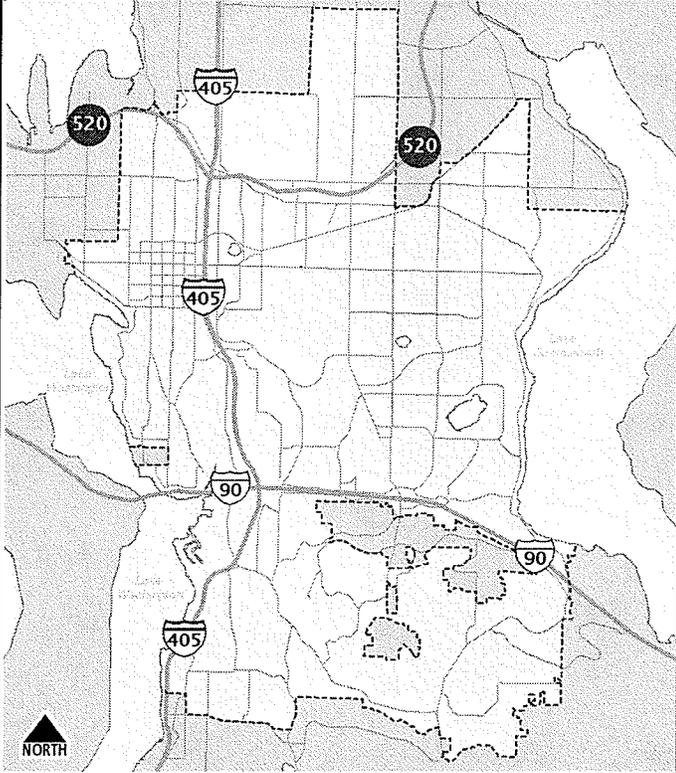
FY 2007 - FY 2013 Capital Investment Program

Project: CD-5		Title: Metro Site Acquisition					Status: Approved and Begun		
Category: Community Development			Business Center: Planning & Community Development				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: 110th Avenue NE and NE 6th Street				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
10,634,000	6,571,000	507,000	511,000	509,000	511,000	507,000	504,000	508,000	
Description and Scope									
The project consists of the purchase of this undeveloped parcel for future municipal purposes, including possible site of a performing arts facility, and/or other uses supportive of Meydenbauer Center. Project funding will pay debt service costs for acquisition of the west half of the site.									
Rationale									
The site is one of the largest undeveloped parcels left in the Central Business District, located within the "special opportunity area" where cultural, conference, civic, hotel, and governmental facilities, or compatible private development are appropriate. The site purchase provided land on which to locate high-priority cultural or municipal facilities.									
Environmental Impacts									
Acquisition of the property was exempt from the State Environmental Protection Act (SEPA). Any specific development of this site will require further environmental review at the time development is proposed.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To		Amount
					Project Costs		1994 - 2014		10,634,000
					Total Budgetary Cost Estimate:				10,634,000
Means of Financing									
Funding Source					Amount				
Contributions from Other City Funds					28,107				
General Taxes					10,603,992				
Miscellaneous Revenue					1,901				
Total Programmed Funding:				10,634,000					
Future Funding Requirements:				0					

FY 2007 - FY 2013 Capital Investment Program

Project: CD-11		Title: Public Art Program					Status: Ongoing		
Category: Community Development				Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
5,950,000	3,484,000	700,000	400,000	300,000	300,000	300,000	236,000	230,000	
Description and Scope									
This project provides funding for the Public Art Program. In this program monies are allocated for artwork which is considered a capital investment. Guided by the Public Art Plan, anticipated projects for the 2007-2013 budget period include: 1) helping define and enhance an urban walkway between City Hall and the waterfront; 2) providing assistance to developers that increases their incorporating public art in private developments; 3) neighborhood identity projects; 4) sculpture exhibitions; and 5) special partnership opportunities. Whenever possible, this program attempts to capitalize on special opportunities, such as art associated with Community Development projects. Costs for the program include selection, acquisition, construction, display, and required maintenance of works of art to be installed in public places within the City.									
Rationale									
Public Art Program funds implement the City's commitment to investment in art. Public art investments are linked to park improvements, public buildings, transportation projects, and neighborhood sites to integrate visual art into the everyday life of Bellevue citizens. The community will obtain permanent and temporary art works with this funding. These art works are intended to contribute aesthetically and culturally to the community's quality of life by being accessible, in public ownership, representative of various styles, periods, or materials, and/or relating to the life of the community.									
Environmental Impacts									
Reviewed on a per project basis.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2001 - On-Going	5,950,000	
					Total Budgetary Cost Estimate:			5,950,000	
					Means of Financing				
Funding Source					Amount				
Contributions from Other City Funds					427,509				
General Taxes					5,351,721				
Miscellaneous Revenue					170,770				
Total Programmed Funding:					5,950,000				
Future Funding Requirements:					0				
This project has an undetermined location in the City.									

FY 2007 - FY 2013 Capital Investment Program

Project: CD-17		Title: Gateways and Neighborhood Identity					Status: Approved and Begun			
Category: Community Development			Business Center: Planning & Community Development				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: Citywide					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
394,000	38,000	356,000	-	-	-	-	-	-	-	
Description and Scope										
<p>Bellevue Gateways and Neighborhood Identity is a unique investment opportunity to communicate Bellevue's civic and neighborhood identity to citizens and visitors. This investment will establish this presence through the use of gateways, portals, and neighborhood identification elements. Four gateways to the City: I-90 at Bellevue Way, I-90 at 148th SE, I-90 at 150th SE and Bellevue Way at 520 have been preliminarily studied for opportunities to announce entry to Bellevue. These treatments could vary from a single monument to a repetitive element such as banners, to a portal feature spanning the roadway. Cherry Crest and Lakehills are residential neighborhoods that have been studied for opportunities to express the individuality of those areas through treatments ranging from entry signage, and sidewalk treatment to gathering spots such as kiosks and mail drops. This project would include planning; public outreach, design and implementation of a basic kit of parts to be used as a "springboard" for gateways and neighborhood identity programs. Common elements and simplicity of construction would ensure a system that could be used in a number of locations yet with flexibility to specifically express a neighborhood's roots or Bellevue's unique character in relation to its neighbors.</p>										
Rationale										
<p>This identity program serves neighborhoods interested in expressing a local identity. A common language of "you are here" that relates neighborhoods to one another, as well as signifiers of Bellevue's city limits, helps orient visitors as they offer a "wayfinding" system and strengthen Bellevue's sense of place on the Eastside. Distribution of art and public places is intertwined with this proposal. Gateways become landmarks and potential gathering places in a community. They can be the visual clues and expression of a community's image that last through our quickly changing environment.</p>										
Environmental Impacts										
<p>Environmental impacts will be determined on a project by project basis.</p>										
Operating Budget Impacts										
<p>Maintenance costs will be approximately \$15,000 per year once all the gateway projects are completed.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To		Amount	
					Project Costs		2003 - 2007		394,000	
					Total Budgetary Cost Estimate:				394,000	
					Means of Financing					
					Funding Source		Amount			
					General Taxes		394,000			
					Total Programmed Funding:		394,000			
					Future Funding Requirements:		0			
<p>This project is in multiple locations throughout the City.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: CD-19		Title: Early Implementation of Downtown Plan					Status: Approved and Begun			
Category: Community Development			Business Center: Planning & Community Development				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: Downtown Subarea					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
2,600,000	500,000	850,000	250,000	1,000,000	-	-	-	-		
Description and Scope										
<p>The City's Downtown Sub-area Plan is guided by the Great Place Strategy. This project includes planning, design, and construction for an array of urban livability and memorability features consistent with the Great Place Strategy and consistent with the Bellevue Downtown Association's Great Place Initiative focusing on implementation of the following components:</p> <p>(1) Wayfinding and Imageability: A wayfinding manual for Downtown has been developed and is now ready for implementation. Wayfinding is a key element in a maturing, complex Downtown. Wayfinding not only helps people navigate from point A to point B on foot, bicycle or car, but also contributes to the design character of the public realm.</p> <p>(2) Mid-Block Crossings: A network of signalized mid-block pedestrian crossings will help break-down the scale of downtown super-blocks and reinforce the importance of the pedestrian in this urban environment. This project is intended to fund two crossings considering and will consider location, geometric design elements, weather protection, lighting, aesthetic treatments, and traffic progression and delay.</p> <p>(3) Great Streets/Themed Streets: The Downtown Sub-area Plan identifies a series of Themed Streets: Shopping (Bellevue Way, NE 6th Pedestrian Corridor, Main Street in Old Bellevue), Entertainment Avenue (106th Ave), Commerce Row (108th Ave). There is also plan direction to soften and green streets throughout downtown. Funding will be utilized for implementation of these concepts, along with any new ideas from an upcoming Great Streets Manual, in conjunction with private sector investments.</p> <p>(4) Pedestrian Environment: Improvements to the downtown pedestrian environment include planning, design, and initial implementation of a NE 6th Street "Hillclimb", and a downtown "Urban Trail" system connecting key destinations with parks and open spaces.</p>										
Rationale										
<p>The Downtown Sub-area and Downtown Implementation Plan provide the mechanism to further downtown Bellevue's evolution as an urban center. Key early actions are needed now to ensure that new public and private developments are consistent with the plan direction, and to preserve opportunities for future implementation.</p>										
Environmental Impacts										
<p>Environmental impacts will be determined once specific projects are identified.</p>										
Operating Budget Impacts										
<p>Maintenance costs will be determined as specific projects are identified.</p>										
Project Map					Schedule of Activities					
					Project Activities			From - To		Amount
					Project Costs			2003 - 2009		2,600,000
					Total Budgetary Cost Estimate:					2,600,000
					Means of Financing					
					Funding Source			Amount		
					General Taxes			2,600,000		
					Total Programmed Funding:			2,600,000		
					Future Funding Requirements:			0		

FY 2007 - FY 2013 Capital Investment Program

Project: CD-21		Title: Eastgate Sub-area Plan Update					Status: Approved and Begun			
Category: Community Development			Business Center: Planning & Community Development				LMS:			
Comprehensive Plan Information					Project Location					
					District: Location: Eastgate					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
145,000	-	145,000	-	-	-	-	-	-	-	
Description and Scope										
This project includes the development of urban design and development alternatives and will result in the first major update of the Eastgate Sub-area Plan in 14 years. The Plan update will build on this gateway area's assets of accessibility, visibility, parks, diverse jobs, and stable neighborhoods. The update will engage residents and property owners in the unincorporated part of Eastgate in an initial exploration of issues surrounding annexation to Bellevue. The planning process will include extensive public involvement with residents, business owners and other stakeholders in addressing urban design land use, and annexation issues.										
Rationale										
In recent years, this highly visible area has developed in a piecemeal fashion with no unifying identity. During this time significant development has changed the character of this highway-dominated gateway to Bellevue. Recent major developments include the Sunset Office Park, expansion at Bellevue Community College, and the expanded Eastgate Park and Ride Lot. Sunset Village Shopping Center is undergoing a major transformation with the loss of its grocery store anchor and partial conversion to auto retail. Land use changes on the Boeing property and the City's acquisition of adjacent land from the Bellevue School District for park uses could potentially transform the eastern end of the area. Newer multifamily and older single family neighborhoods co-exist with the existing nonresidential development in Eastgate. The updated Sub-area Plan developed through this project will provide a more coherent identity for this area, improving its economic vitality and character.										
Environmental Impacts										
Not applicable										
Operating Budget Impacts										
This project will have no impact on operating revenues and/or expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2007 - 2007	145,000		
					Total Budgetary Cost Estimate:				145,000	
					Means of Financing					Funding Source
		General Taxes		145,000						
Total Programmed Funding:				145,000						
Future Funding Requirements:				0						

FY 2007 - FY 2013 Capital Investment Program

12-11

Project: CD-22		Title: Urban Boulevards/Great Streets					Status: New		
Category: Community Development				Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location				
					District:				
					Location: Citywide				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
2,100,000	-	600,000	1,000,000	500,000	-	-	-	-	
Description and Scope									
<p>This is a joint project involving PCD, Parks, and Transportation to improve neighborhood livability and character by implementing "urban boulevard" landscaping and corridor treatments along key neighborhood arterials. This project focuses on improving neighborhood livability and overall character by:</p> <p>(1) Planning, design and implementation of "urban boulevard" concepts, including landscaping, urban design and identity treatments along key City arterials.</p> <p>Common design elements will be used for these projects for cost-effective construction and overall consistency, but with enough flexibility to express a neighborhood or district's roots or unique character in relation to its neighbors.</p>									
Rationale									
<p>The City does not currently have a set of comprehensive design plans for gateways or urban boulevards. Improvements are typically done on a case by case basis. This project will meet this planning need as well as provide capital investment at the project level. New boulevard treatments and gateways will be both distinctive and reinforce Bellevue's image as a "City in a Park."</p> <p>The Comprehensive Plan provides for special streetscape design for "urban boulevards". There are also areas of the City where additional attention to landscaping and design would greatly enhance the look and feel of the corridor. This project will allow a unique investment opportunity in the public right-of-way to help communicate Bellevue's civic and neighborhood identity in a lasting way to residents and visitors.</p> <p>The look and feel of many of Bellevue's urban boulevards could be enhanced through creative planning and implementation based on the current thinking of how rights-of-way function as a key "open space" component of a city.</p> <p>The Urban Design, Transportation, and Parks, Open Space and Recreation Elements of the Comprehensive Plan all recognize the importance of a safe and inviting pedestrian environment. This project will directly enhance the pedestrian environment, both from a visual and physical standpoint.</p>									
Environmental Impacts									
Environmental impacts will be determined on a project by project basis.									
Operating Budget Impacts									
Maintenance costs will be determined as specific projects are identified.									

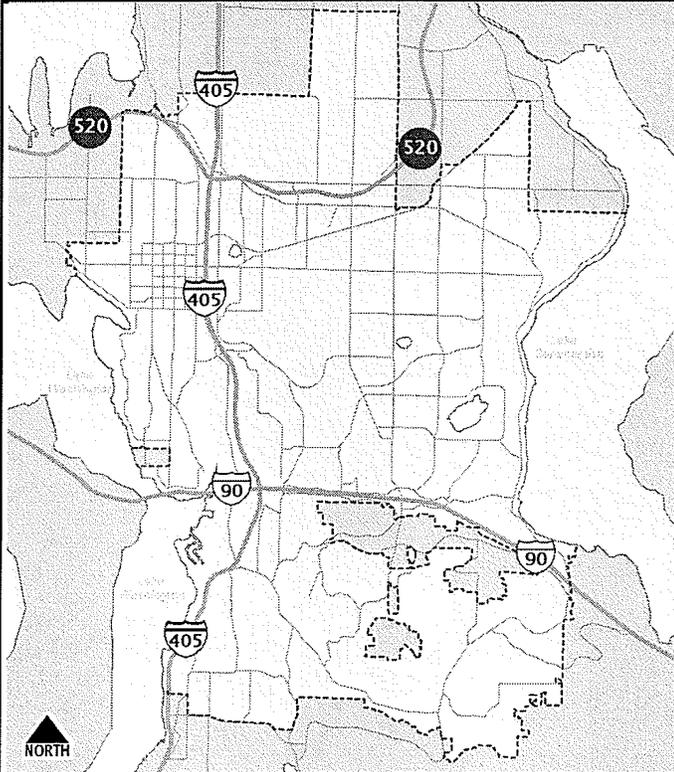
FY 2007 - FY 2013 Capital Investment Program

Project: CD-22	Title: Urban Boulevards/Great Streets	Status: New
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Category: Community Development	Business Center: Planning & Community Development	LMS:
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Project Map

Schedule of Activities



Project Activities	From - To	Amount
Project Costs	2007 - 2009	2,100,000
Total Budgetary Cost Estimate:		2,100,000

Means of Financing

Funding Source	Amount
General Taxes	2,100,000
Total Programmed Funding:	2,100,000
Future Funding Requirements:	0

This project has an undetermined location in the City.

FY 2007 - FY 2013 Capital Investment Program

Project: CD-24		Title: Metro Site Purchase Option					Status: New	
Category: Community Development			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Downtown			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
500,000	-	100,000	100,000	100,000	100,000	100,000	-	-
Description and Scope								
<p>This project enables the City to purchase a multi-year option for the 1.56-acre METRO site located at the corner of NE 6th Street and 112th Avenue NE, just north of City Hall. It is critical that the City controls the planning and development of this parcel in a manner that furthers the Convention/Civic district and the City's investment in the NE 6th Street Corridor.</p>								
Rationale								
<p>The Downtown Sub-area Plan identifies a Convention/Civic district on the eastern end of the Pedestrian Corridor, including the subject site. The City is in the best position to control the ultimate development of the METRO site in a manner that strengthens the district that encompasses City Hall and Meydenbauer Center. The City recently worked with METRO to identify a preferred location for bus layover space (at the former Coco's property), that previously had been planned to occur at the METRO site. While the City does not have a preferred future land use for this site at this time, an option on the property will preserve the opportunity to best build upon the unique character of the Civic/Convention district consistent with the downtown vision.</p>								
Environmental Impacts								
<p>Environmental impacts will be determined based on the ultimate use of this property.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues and/or expenditures.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2011	500,000
					Total Budgetary Cost Estimate:			500,000
					Means of Financing			
Funding Source		Amount						
General Taxes		500,000						
Total Programmed Funding:		500,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: CD-25		Title: Shoreline Update - Inventory Phase					Status: New	
Category: Community Development			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
265,000	-	133,000	132,000	-	-	-	-	-
Description and Scope								
Funding from this project will be used to complete a comprehensive catalog of shoreline physical and ecological features using GIS mapping and field confirmation. This includes identify existing land use and future development priorities as well as an estimate of future build out. Upon completion the City may add new shoreline designations as needed and will revise general shoreline regulations.								
Rationale								
This project responds to the requirement outlined in RCW 90.58 that local jurisdictions update and amend their shoreline master program as necessary and appropriate to carry out general policy goals and provisions of the Shoreline Management Act. To ensure approval, this update must be in general accordance with the guidelines in WAC 173-26. Bellevue's shoreline regulations are 32 years old and do not reflect the latest scientific understanding of ecological processes that occur on the shoreline. Likewise the current master program does not meet the minimum requirements outlined in the guidelines for a number of topic areas.								
Environmental Impacts								
Not Applicable								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2008	265,000
					Total Budgetary Cost Estimate:			265,000
					Means of Financing			
Funding Source				Amount				
General Taxes				265,000				
Total Programmed Funding:				265,000				
Future Funding Requirements:				0				
This project has an undetermined location in the City.								

FY 2007 - FY 2013 Capital Investment Program

Project: CD-26		Title: Critical Areas Handbook and Geo-Mapping					Status: New	
Category: Community Development			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Citywide			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
475,000	-	475,000	-	-	-	-	-	-
Description and Scope								
<p>The Critical Areas Handbook will serve two key functions: first, it will include more detailed technical guidance to experts and staff to help them assist clients in complying with the requirements of the regulations, and second, it will provide "off the shelf" solutions for small scale single-family development and redevelopment scenarios. Key components will include: stream typing methodologies, critical areas report submittal and evaluation requirements, management plans for special status species, vegetation management plan guidelines, bulkhead design standards, mitigation design guidance and mitigation and restoration planting templates</p> <p>The city-wide geologic mapping project involves completing a detailed geologic map and a subsurface database for the City of Bellevue. The new digital map and database will provide the most current compilation of geologic data available for the use by City personnel, its consultants and the public for planned and future projects. This information will directly improve the quality and efficiency of public and private projects involving surface water, groundwater, geotechnical investigations, utility and transportation infrastructure and geologic hazards. The geologic maps that will be produced will reflect the best available scientific information for many years to come. Based on new geologic mapping of the Bel-Red pilot area, 36% of the map area changed as a result of better information.</p>								
Rationale								
<p>A key component of the new Critical Areas Ordinance is enhanced flexibility to deviate from the standard regulations in response to individual site conditions. While such flexibility helps minimize impacts of the new ordinance on individual property owners, this flexibility comes with increased demands on property owners and City staff to analyze individual site conditions and to create individualized solutions. The Handbook will take some of that burden off property owners and staff by providing specialized guidance and a suite of solutions that can work in specialized circumstances. The Handbook will reduce costs for property owners and ensure a consistency of outcomes across projects and site conditions. The geologic mapping project will greatly improve the quality and density of geologic available to city staff and the public. This information will directly improve the ability to safely locate critical infrastructure, assist in managing earthquake and landslide hazards, make informed decisions about surface water projects, site low impact development features and assisting the public in making informed decisions about safe site development in geologically hazardous areas.</p>								
Environmental Impacts								
Not applicable								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2007 - 2007	475,000
					Total Budgetary Cost Estimate:			475,000
					Means of Financing			
					Funding Source		Amount	
					General Taxes		475,000	
					Total Programmed Funding:		475,000	
					Future Funding Requirements:		0	

This project has an undetermined location in the City.

FY 2007 - FY 2013 Capital Investment Program

Project: CD-27		Title: Meydenbauer Bay Park Connection					Status: New	
Category: Community Development			Business Center: Planning & Community Development				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Meydenbauer Bay and Downtown Park			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
400,000	-	-	-	-	400,000	-	-	-
Description and Scope								
<p>This project focuses on improving the visual and physical connections between Downtown and Meydenbauer Bay. This is a joint project involving PCD, Parks, and Transportation. It will occur in conjunction with the work on the Meydenbauer Marina Park Master Plan being led by the Parks Department. The land use analysis for this project will include existing park properties (Meydenbauer Bay Park and Downtown Park), existing city-owned properties intended for a future Marina Park, as well as intervening privately owned properties between the Meydenbauer Bay waterfront and Old Bellevue/Downtown Park. The planning for this connection would include significant public involvement, as well as land use analysis of the immediate and adjacent areas, specifics of a significantly enhanced pedestrian/bicycle connections from Downtown Park to Meydenbauer Bay, input on interim and long-term uses for the waterfront, potential redevelopment opportunities between Old Bellevue and the waterfront, and identification of parking/access issues.</p>								
Rationale								
<p>The Comprehensive Plan provides direction for a graceful connection from Downtown Park through Old Bellevue to a significant waterfront presence at Meydenbauer Bay. This connection is imperative if Bellevue intends to identify itself as a waterfront city and provides an opportunity to recognize Meydenbauer Bay's historical significance in the region's development. People naturally gravitate to areas with water to enjoy the aesthetics and unique recreational opportunities they provide. There is the opportunity to provide a signature park element for the city and region, with unique recreation, retail, tourism, and interpretive education opportunities.</p> <p>Developing a graceful connection between Downtown and Meydenbauer Bay is a key piece of Downtown's long-term vision. Meydenbauer Bay is also the western terminus of the Lake to Lake Trail. Public access to the waterfront is a primary objective of the Parks & Open Space System Plan. The City's acquisitions of key waterfront parcels along Meydenbauer Bay are evidence of this priority and of the City's commitment to providing waterfront opportunities for future generations.</p> <p>The Downtown Sub-area Plan, Urban Design, and Transportation Element of the Comprehensive Plan all recognize the importance of a safe and inviting pedestrian environment. The Parks, Open Space and Recreation Element outlines the health benefits of a fully functioning parks and open space system. This project will fund important land use work that will improve the pedestrian system in and around Downtown Bellevue and facilitate a waterfront park with a range of recreational opportunities for residents, workers and visitors alike.</p>								
Environmental Impacts								
Environmental impacts will be determined once specific projects are identified.								
Operating Budget Impacts								
This project will have no impact on operating revenues and/or expenditures.								

FY 2007 - FY 2013 Capital Investment Program

Project: CD-27		Title: Meydenbauer Bay Park Connection		Status: New										
Category: Community Development			Business Center: Planning & Community Development		LMS:									
Project Map			Schedule of Activities											
			<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Project Costs</td> <td>2010 - 2010</td> <td>400,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td>400,000</td> </tr> </tbody> </table>		Project Activities	From - To	Amount	Project Costs	2010 - 2010	400,000	Total Budgetary Cost Estimate:		400,000	
			Project Activities	From - To	Amount									
			Project Costs	2010 - 2010	400,000									
			Total Budgetary Cost Estimate:		400,000									
<table border="1"> <thead> <tr> <th colspan="2">Means of Financing</th> </tr> <tr> <th>Funding Source</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>General Taxes</td> <td>400,000</td> </tr> <tr> <td colspan="2">Total Programmed Funding:</td> <td>400,000</td> </tr> <tr> <td colspan="2">Future Funding Requirements:</td> <td>0</td> </tr> </tbody> </table>			Means of Financing		Funding Source	Amount	General Taxes	400,000	Total Programmed Funding:		400,000	Future Funding Requirements:		0
Means of Financing														
Funding Source	Amount													
General Taxes	400,000													
Total Programmed Funding:		400,000												
Future Funding Requirements:		0												

2007-2013 Preliminary CIP: Community Development

New Operating Costs Funded by the Capital Investment Program

<u>CIP Plan No.</u>	<u>Project Name</u>	<u>\$ in 000s</u>	
		<u>2007</u>	<u>2008</u>
CD-17	Gateways and Neighborhood Identity	\$14	\$14
	TOTAL COMMUNITY DEVELOPMENT	\$14	\$14

Introductory Comments

The Economic Development project category is designed to accomplish projects that contribute to the economic health of Bellevue. The program's goals are to achieve growth in retail, housing capacity, or business activity in the City and contribute to other City goals. Like the Community Development category, many of the Economic Development projects involve interdepartmental collaborations, or public/private partnerships.

Projects in this category are sometimes precipitated by private development activity which offers an opportunity for appropriate City involvement, or where the City's participation becomes a key ingredient in accomplishing a public purpose. In the case of the Urban Corridor Design/High Capacity Transit Project (ED-5), analysis of the Bel-Red corridor may identify opportunities for economic development that will help implement the City's overall growth strategy and enhance the area's role as a regional employment center.

Projects funded in this category present quantifiable economic benefits through increased tax revenues to the City, business receipts, or operating surplus. These benefits are estimated to significantly outweigh the investment necessary to accomplish them.

2007-2013 Preliminary CIP: Economic Development

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
ED-5	Urban Corridor Design/High Capacity Transit	AB	\$445	\$965
	TOTAL ECONOMIC DEVELOPMENT		<u>\$445</u>	<u>\$965</u>

Project Status Key:

AB = Approved and Begun

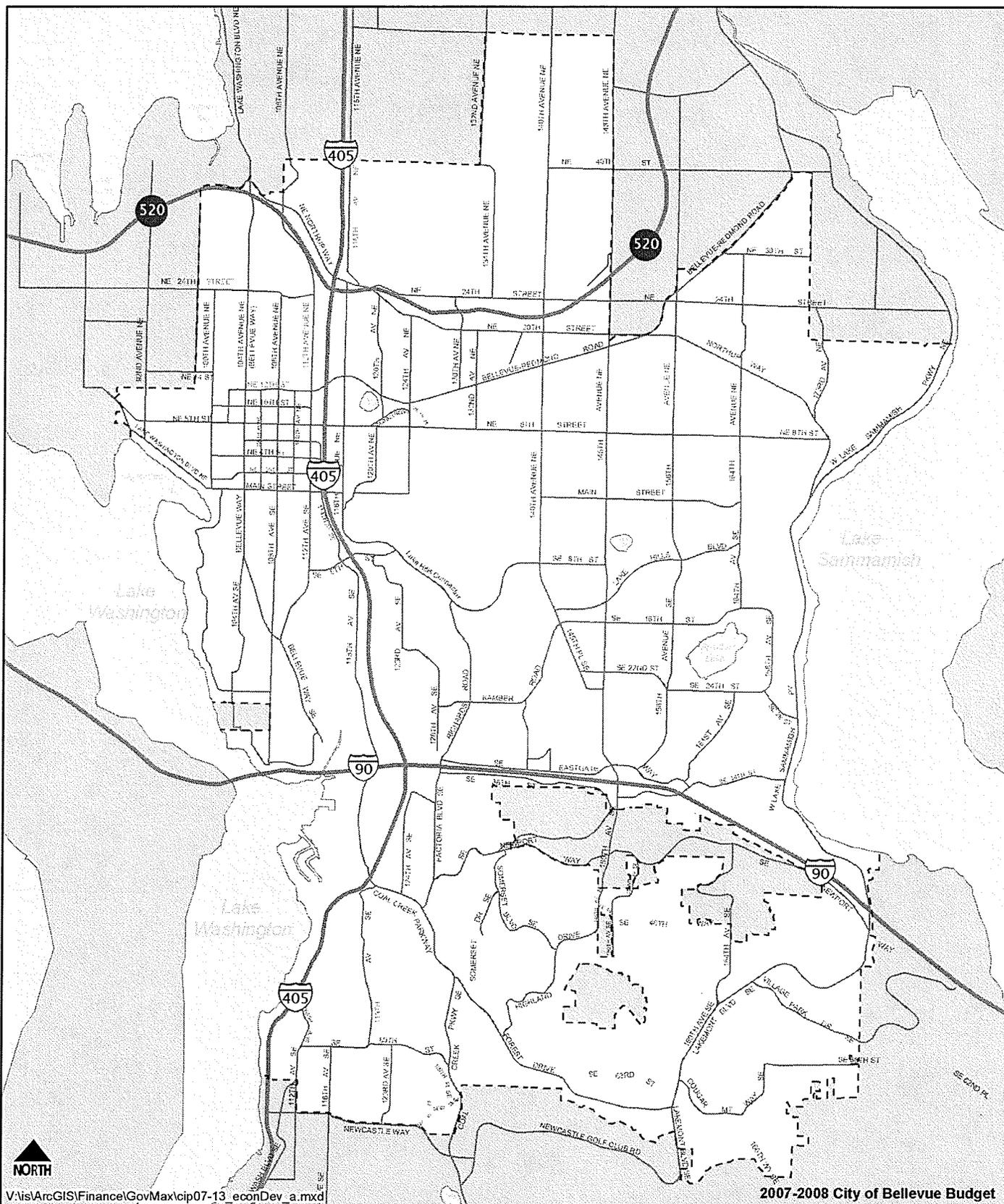
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
ED-2	Downtown Parking Initiative	\$387



2007-2013 Economic Development CIP Projects

Notes:
ED-5 has multiple locations in the city.

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Plot Date: 10/9/2006

2007-2013 Preliminary CIP: Economic Development

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$445</u>
RESOURCES								
GENERAL CIP REVENUE	<u>\$445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$445</u>
TOTAL RESOURCES	<u>\$445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$445</u>

FY 2007 - FY 2013 Capital Investment Program

Project: ED-5		Title: Urban Corridor Design/High Capacity Transit				Status: Approved and Begun		
Category: Economic Development			Business Center: Planning & Community Development			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Bel-Red Corridor			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
965,000	520,000	445,000	-	-	-	-	-	-
Description and Scope								
<p>This project, to be jointly conducted by PCD and Transportation, will examine alternative future development scenarios for the Bel-Red corridor. It will identify a preferred future land use and transportation vision that re-focuses growth in the area based on recent market and development trends and consistent with the City's overall growth and economic development strategy. This work will be closely coordinated with Phase 2 High Capacity Transit (HCT) planning being conducted in the same timeframe by Sound Transit, and will help identify potential HCT alignments and station locations in the area and realize the land use potential provided by an Eastside HCT investment. This project will also be coordinated with the work on the NE 10th Street extension, which may help provide additional regional access for this area.</p>								
Rationale								
<p>The land use pattern in the Bel-Red area is currently in transition. Recent development trends within the area and the city overall (such as a reduction in manufacturing jobs) have led to a re-consideration of whether the light industrial zoning that predominates in this area is the most appropriate to accommodate future growth. The Comprehensive Plan recognizes that while Downtown is the City's most important regional growth center, there are several regional employment centers in Bellevue, including the Bel-Red corridor. At the same time, Sound Transit's initiation of High Capacity Transit planning, with a likely route running through or adjacent to the Bel-Red area, will raise a number of land use and transportation issues as work proceeds to delineate an alignment and station locations, and to address the specific issues and opportunities created. In addition, the Bel-Red area is part of the BROTS agreement between Bellevue and Redmond. Redmond is re-examining the land use future for the Overlake area, which provides additional rationale for Bellevue to analyze alternative growth scenarios in Bel-Red, since this area is very much linked with Overlake. Re-thinking the development future of this area will require joint work with both cities and would eventually lead to updating the BROTS agreement as well as other City plans. This project will update the vision for the Bel-Red area, integrating work on land use with regional access and HCT corridor planning, and strategies to ensure the protection of nearby neighborhoods from anticipated changes.</p>								
Environmental Impacts								
An Environmental Impact Statement (EIS) will be developed as part of the scope of this project.								
Operating Budget Impacts								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - 2007	965,000
					Total Budgetary Cost Estimate:			965,000
Means of Financing								
					Funding Source		Amount	
					General Taxes		965,000	
					Total Programmed Funding:		965,000	
					Future Funding Requirements:		0	
This project is in multiple locations throughout the City.								

2007-2013 Preliminary CIP: Economic Development

New Operating Costs Funded by the Capital Investment Program

<u>CIP Plan No.</u>	<u>Project Name</u>	<u>\$ in 000s</u>	
		<u>2007</u>	<u>2008</u>
	No new operating costs for the 2007-2008 Budget		
	TOTAL ECONOMIC DEVELOPMENT	<u>\$ -</u>	<u>\$ -</u>

Introductory Comments

The Neighborhood Enhancement Program (NEP) engages Bellevue residents in a process to identify and prioritize improvements in their neighborhoods. The program invites neighbors to submit project proposals, which are then evaluated by City staff and resubmitted for a community vote. Projects receiving the most votes are funded and built by the City. As part of the process, residents learn about City services, become better acquainted with their neighbors, and play a key role in improving their neighborhood quality of life.

Established in 1988, NEP works with 13 Neighborhood Areas corresponding to elementary school attendance boundaries. NEP funding is allocated to each Neighborhood Area every three years. Citizen requests submitted through NEP are addressed in one of three ways:

- As operational issues which can be addressed immediately by City departments;
- As large community projects beyond NEP's funding capacity, referred to the Capital Investment Program (CIP) or other funding sources for future consideration;
- As potential NEP projects -- small neighborhood projects that would be unable to compete for limited CIP funding with larger, more expensive projects.

By targeting smaller projects, NEP addresses and resolves local concerns that significantly affect a resident's daily life. Typically, NEP projects are designed to enhance pedestrian safety, improve rights-of-way, provide traffic control measures, and make physical improvements to enhance neighborhood parks and open space.

During the past three years (September 2003 through September 2006), the Neighborhood Enhancement Program responded to more than 1,200 individual requests for neighborhood projects, submitted 136 projects to a vote, and funded 35 projects valued at \$3.2 million dollars. Fifteen of the completed projects were sidewalk, walkway or trail projects. Other projects included mini parks, improvements to existing parks, playgrounds, pedestrian improvements, traffic control projects, street lighting, and neighborhood beautification projects.

2007-2013 Preliminary CIP: Neighborhood Enhancement Program

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
NEP-1	Neighborhood Enhancement Program	O	\$9,850	\$24,079
TOTAL NEIGHBORHOOD ENHANCEMENT PROGRAM			\$9,850	\$24,079

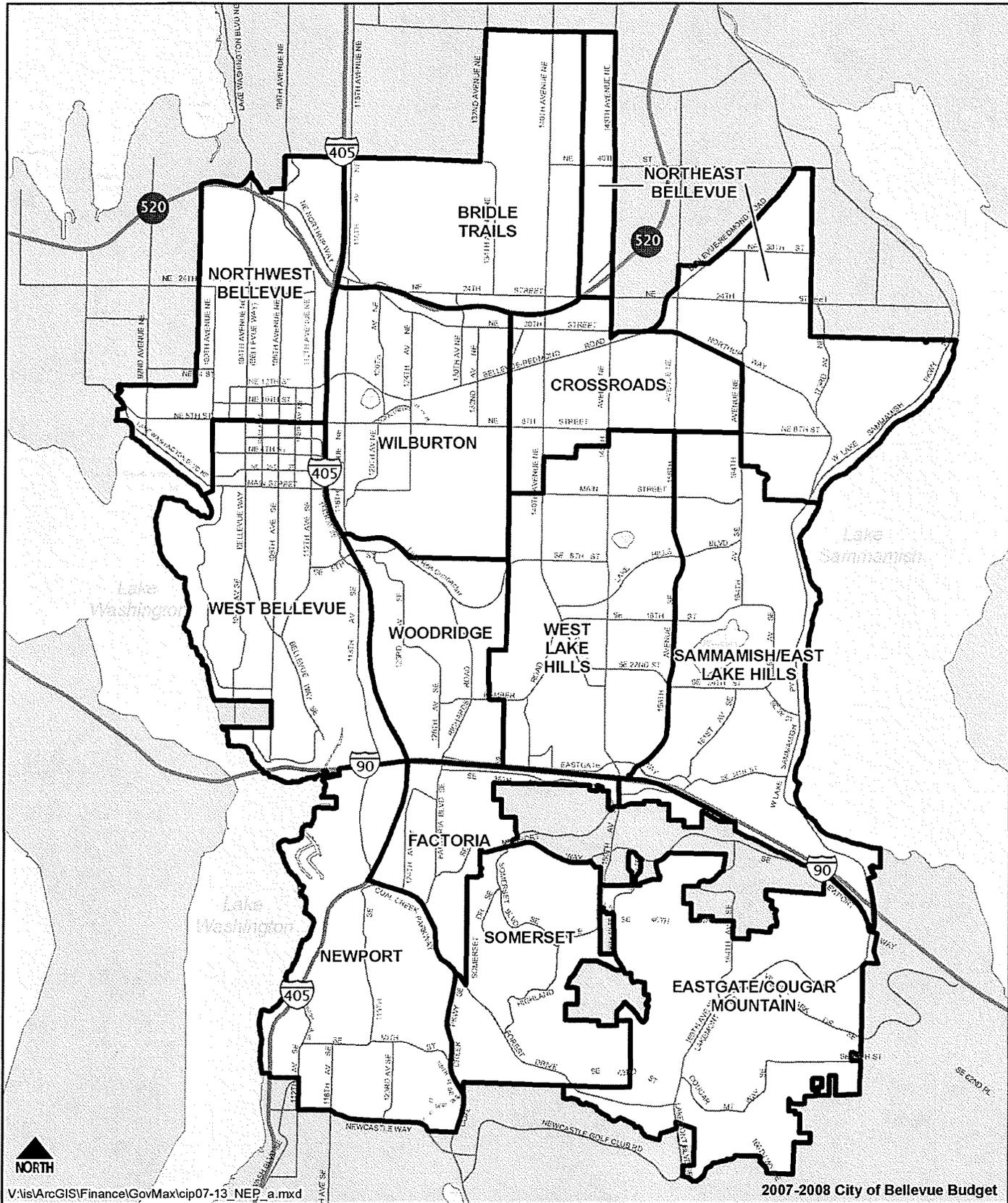
Project Status Key:

AB = Approved and Begun

O = Ongoing

ANB = Approved and Not Begun

N = New



2007-2013 Neighborhood Enhancement Projects

Notes: There are thirteen Neighborhood Enhancement Areas. The boundaries for the target areas were originally established to align with Bellevue School District's elementary school attendance zones. Some adjustments have been made since then for various reasons, including better balance between the areas and to include annexed areas. NEP visits each area once every three years. In 2007, Factoria, Somerset, Eastgate/Cougar Mountain and Sammamish/East Lake Hills will be selecting projects for funding. In 2008, NE Bellevue, Bridle Trails, NW Bellevue and West Lake Hills will be selecting projects for funding. In 2009, Crossroads, Wilburton, West Bellevue and Woodridge will be selecting projects for funding. Factoria and Somerset will select projects in 2010. Also, the next three-year cycle will begin again in 2010.

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Plot Date: 10/12/2006

2007-2013 Preliminary CIP: Neighborhood Enhancement Program

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,408</u>	<u>\$9,850</u>
RESOURCES								
GENERAL CIP REVENUE	\$1,407	\$1,407	\$1,407	\$1,395	\$1,172	\$1,128	\$1,078	\$8,994
REAL ESTATE EXCISE TAX	-	-	-	12	235	279	330	856
TOTAL RESOURCES	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,407</u>	<u>\$1,408</u>	<u>\$9,850</u>

FY 2007 - FY 2013 Capital Investment Program

Project: NEP-1		Title: Neighborhood Enhancement Program					Status: Ongoing				
Category: Neighborhood Enhancement				Business Center: Planning & Community Development				LMS:			
Comprehensive Plan Information					Project Location						
					District: Location: Various locations						
Programmed Funding											
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget			
24,079,000	14,229,000	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000	1,408,000			
Description and Scope											
<p>The Neighborhood Enhancement Program provides funding and coordination for small improvement projects in Bellevue neighborhoods. The enhancements are requested by, prioritized by, and directly benefit local residents. This part of the overall program provides the necessary funds for capital expenses which are related to the Transportation and Parks & Community Services Departments, as well as staff time necessary to administer the program. Funds will be used for physical improvements to enhance pedestrian safety, improve rights-of-way, provide traffic control measures and enhance parks and open space. The program is administered using a set of written guidelines, including criteria for determining project eligibility.</p>											
Rationale											
<p>This is a high priority program of the city. It is designed to respond to localized neighborhood needs that would not otherwise compete for citywide CIP funding. Direct benefits include a better living environment for Bellevue residents through the physical improvements provided. Indirect benefits include improved communications between Bellevue residents and city staff and more convenient access to city services.</p>											
Environmental Impacts											
<p>This project is not site specific and the environmental impacts have not been determined at this time.</p>											
Operating Budget Impacts											
Project Map					Schedule of Activities						
					Project Activities		From - To		Amount		
					Project Costs		On-Going		24,079,000		
									Total Budgetary Cost Estimate:		24,079,000
					Means of Financing						
					Funding Source		Amount				
					General Taxes		23,223,000				
					Real Estate Excise Tax		856,000				
					Total Programmed Funding:		24,079,000				
					Future Funding Requirements:		0				

2007-2013 Preliminary CIP: Neighborhood Enhancement Program

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
NEP-1	Neighborhood Enhancement Program	O	\$9,850	\$24,079
	TOTAL NEIGHBORHOOD ENHANCEMENT PROGRAM		\$9,850	\$24,079

Project Status Key:

AB = Approved and Begun

O = Ongoing

ANB = Approved and Not Begun

N = New

Introductory Comments

Introduced in 2001, the Neighborhood Investment Strategy (NIS) combines innovative outreach methods with better coordination of work the City is already doing to provide more focused delivery of services and more effective responses to problems within Bellevue's older neighborhoods. A major emphasis of the program is strengthening the City's relationship with citizens by involving them in decisions about what is needed to improve and sustain neighborhood livability.

The goals of the NIS West Lake Hills pilot project were to:

1. Implement strategies to preserve the unique identity of the neighborhood.
2. Proactively address issues related to the aging of the neighborhood and its infrastructure.
3. Catalog and respond to specific needs and opportunities in the neighborhood.
4. Systematically apply City resources to make an impact at the neighborhood level.
5. Develop neighborhood leadership and foster community participation to sustain the effort.

CIP projects funded in the CIP include investments identified as high priority by the West Lake Hills community: \$5.5 million for improvements of pedestrian facilities; and \$1 million for improvements of trails, parks and open space amenities.

Beginning in late 2006, an allocation of \$250,000 per year will enable the City to build upon its earlier efforts – to reinforce work completed in the pilot program, and to focus resources on solving specific problems related to the aging of Bellevue neighborhoods. In exploring and implementing solutions, the City will act as a catalyst, leveraging its resources to encourage private reinvestment in older neighborhoods.

2007-2013 Preliminary CIP: Neighborhood Investment Strategy

Funded CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
NIS-1	West Lake Hills NIS Improvements	AB	\$923	\$7,000
NIS-2	NIS Phase II	AB	1,800	1,800
TOTAL NEIGHBORHOOD INVESTMENT STRATEGY			<u>\$2,723</u>	<u>\$8,800</u>

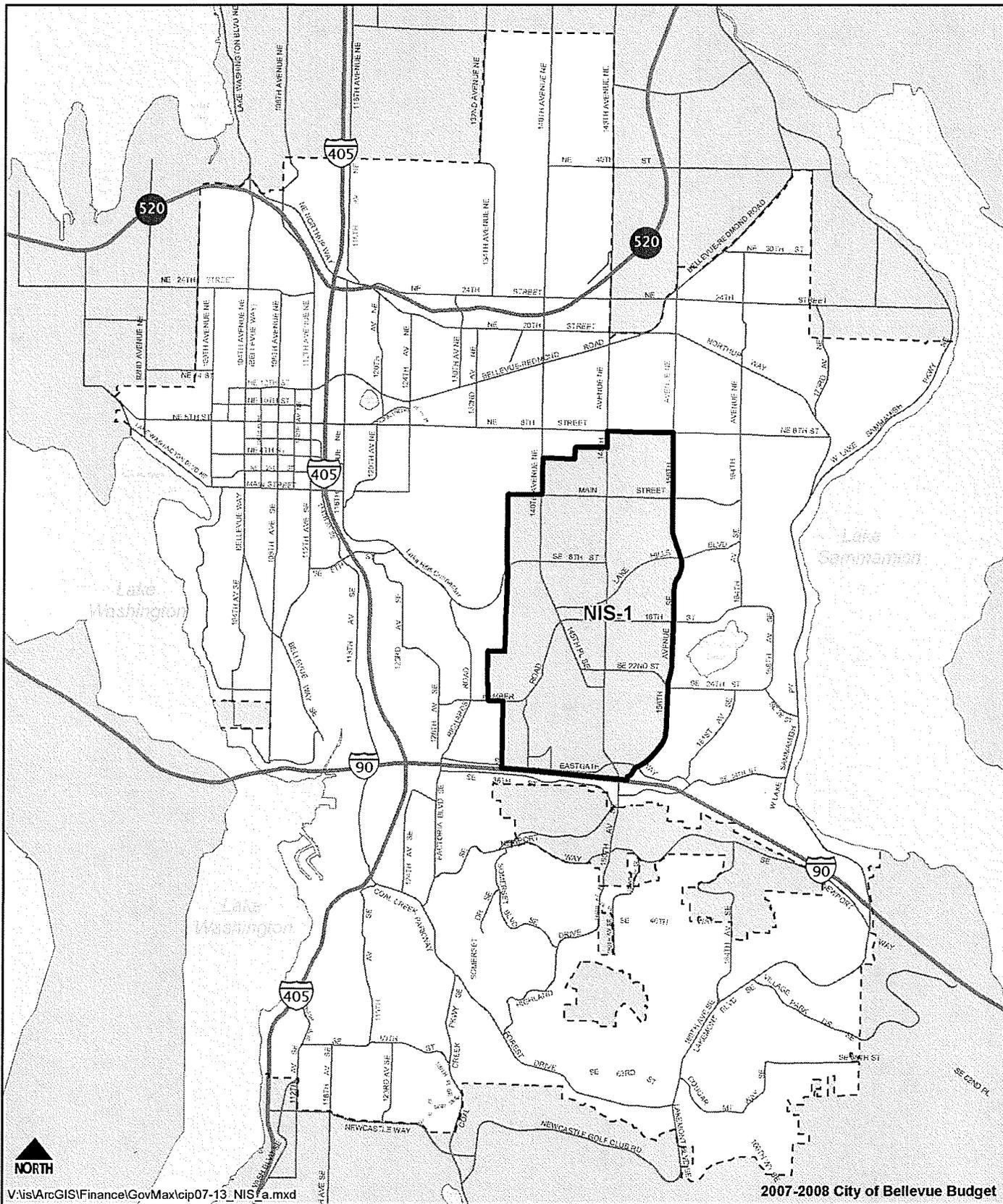
Project Status Key:

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2007-2013 Neighborhood Investment Strategy

Notes:
NIS-2 has multiple locations in the city

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Plot Date: 10/10/2006

2007-2013 Preliminary CIP: Neighborhood Investment Strategy

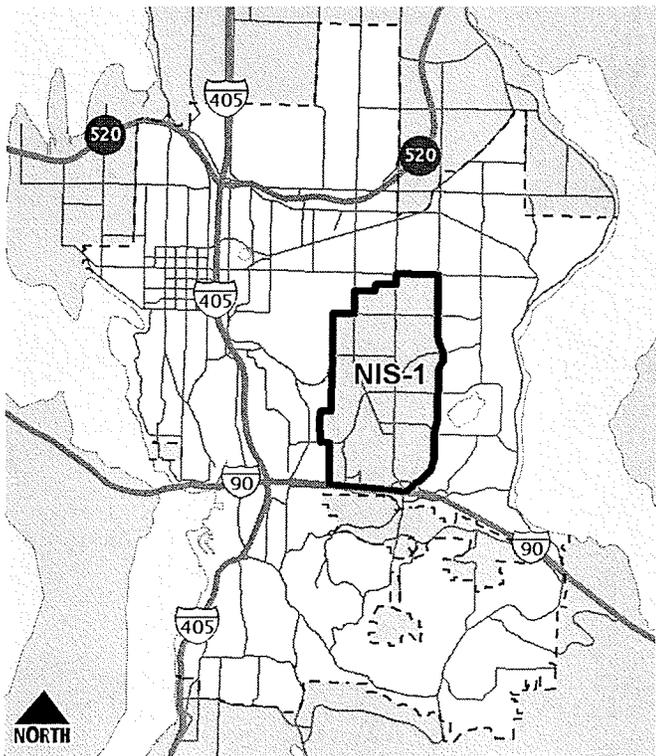
**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$1,223</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$2,723</u>
RESOURCES								
GENERAL CIP REVENUE	<u>\$1,223</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$2,723</u>
TOTAL RESOURCES	<u>\$1,223</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>	<u>\$2,723</u>

FY 2007 - FY 2013 Capital Investment Program

Project: NIS-1		Title: West Lake Hills NIS Improvements					Status: Approved and Begun		
Category: Neighborhood Investment			Business Center: Parks & Community Services				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various Locations within the West Lake Hills				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
7,000,000	6,077,000	923,000	-	-	-	-	-	-	-
Description and Scope									
<p>This project includes capital improvements to the West Lake Hills area in order to implement neighborhood safety and livability projects identified through the Neighborhood Investment Strategy - a City Council initiated program designed to maintain the character of older neighborhoods and to demonstrate the City's commitment to neighborhood quality. The CAC developed the following recommendations as the keys to maintaining the quality and character of West Lake Hills.</p> <ul style="list-style-type: none"> • Improve neighborhood shopping centers • Improve the safety and appearance of arterials • Develop strategies for maintaining and improving the value, appearance and quality of neighborhoods • Preserve and protect the area's parks and open space assets • Develop a stronger sense of community in Lake Hills <p>The following projects are the areas for improvement funded in the CIP.</p> <p>A. 145th Place SE-SE 8th to SE 24th, and SE 22 Design Report & Early Implementation project \$3,100,000 B. 156th Ave SE Non-motorized improvements \$1,400,000 C. Miscellaneous Sidewalk Improvements in West Lake Hills \$1,000,000 D. Other Non-Transportation Improvements \$1,000,000</p> <p>These projects are compatible with Transportation, Parks and PCD projects currently funded in the CIP, and are consistent with long-term plans, including the Comprehensive Plan, the Pedestrian-Bicycle Transportation Plan, and the East Bellevue Transportation Study.</p>									
Rationale									
<p>This investment is needed to implement neighborhood safety and livability projects identified through the Neighborhood Investment Strategy -- a City-Council-initiated program designed to maintain the character of older neighborhoods and to demonstrate the City's commitment to neighborhood quality. Funding of this request will:</p> <ul style="list-style-type: none"> • Enable City staff to proceed with work identified by the community as desirable and necessary to maintain neighborhood character; • Respond to City Council direction and address an established City priority; • Help demonstrate the City's commitment to serving and investing in neighborhoods. <p>The projects to be funded through this investment are compatible with Transportation, Parks and PCD projects currently funded in the CIP, and are consistent with long-term plans, including the Comprehensive Plan, the Pedestrian-Bicycle Transportation Plan, and the East Bellevue Transportation Study.</p>									
Environmental Impacts									
<p>Environmental impacts will be determined on a project by project basis.</p>									
Operating Budget Impacts									
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FY 2007 - FY 2013 Capital Investment Program

Project: NIS-1	Title: West Lake Hills NIS Improvements	Status: Approved and Begun									
Category: Neighborhood Investment	Business Center: Parks & Community Services	LMS:									
Project Map		Schedule of Activities									
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:60%;">Project Activities</th> <th style="width:20%;">From - To</th> <th style="width:20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Costs</td> <td>2003 - 2007</td> <td style="text-align:right;">7,000,000</td> </tr> <tr> <td colspan="2" style="text-align:right;">Total Budgetary Cost Estimate:</td> <td style="text-align:right; border-top: 1px solid black;">7,000,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Costs	2003 - 2007	7,000,000	Total Budgetary Cost Estimate:		7,000,000
		Project Activities	From - To	Amount							
		Project Costs	2003 - 2007	7,000,000							
		Total Budgetary Cost Estimate:		7,000,000							
Means of Financing											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:70%;">Funding Source</th> <th style="width:30%;">Amount</th> </tr> </thead> <tbody> <tr> <td>General Taxes</td> <td style="text-align:right;">7,000,000</td> </tr> <tr> <td colspan="2" style="text-align:right;">Total Programmed Funding:</td> <td style="text-align:right; border-top: 1px solid black;">7,000,000</td> </tr> <tr> <td colspan="2">Future Funding Requirements:</td> <td style="text-align:right;">0</td> </tr> </tbody> </table>		Funding Source	Amount	General Taxes	7,000,000	Total Programmed Funding:		7,000,000	Future Funding Requirements:		0
Funding Source	Amount										
General Taxes	7,000,000										
Total Programmed Funding:		7,000,000									
Future Funding Requirements:		0									

FY 2007 - FY 2013 Capital Investment Program

Project: NIS-2		Title: Neighborhood Investment Strategy (NIS) Future Areas				Status: Ongoing			
Category: Neighborhood Investment			Business Center: Planning & Community Development			LMS:			
Comprehensive Plan Information					Project Location				
					District: Location: Various Locations				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,800,000	-	300,000	250,000	250,000	250,000	250,000	250,000	250,000	
Description and Scope									
<p>The Neighborhood Investment Strategy (NIS) West Lake Hills pilot project involved the community in an intensive effort to address high priority needs and preserve the character of an aging neighborhood. NIS-1 resulted in community partnerships, improvements to City of Bellevue programs, educational and community-building activities, and capital improvements to streets, walkways, and open space. NIS-2 will build upon the successes of NIS-1, once again focusing City resources on the specific challenges facing older neighborhoods. The City will narrow and refine its efforts in NIS-2, concentrating on projects and partnerships to stimulate private investment and restore neighborhood vitality. In NIS-2, the City's primary role will be as a catalyst, engaging in activities which both demonstrate and encourage a resurgence of confidence in the quality and appeal of Bellevue's older neighborhoods.</p>									
Rationale									
<p>Council has set a high priority on neighborhood services. NIS-1 has shown itself to be an effective tool for addressing the high priority needs of older neighborhoods. NIS-2 takes the next step to address specific and persistent problems reported by residents of these aging areas. Major goals and outcomes include:</p> <ul style="list-style-type: none"> • Increased private investment in the neighborhood, with the City acting as a catalyst; • Reinforcement of older neighborhoods' image; • Enhancement of neighborhood character and identity; • Resolution of problems related to aging; • Continued emphasis on coordination of work already being done by City departments; • Stronger relationships with neighborhoods; • Continued development of citizen participation and leadership at the neighborhood level. 									
Environmental Impacts									
Environmental impacts will be determined on a project by project basis.									
Operating Budget Impacts									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2005 - On-Going	1,800,000	
					Total Budgetary Cost Estimate:				1,800,000
					Means of Financing				
					Funding Source		Amount		
					General Taxes		1,800,000		
					Total Programmed Funding:		1,800,000		
					Future Funding Requirements:		0		
<p>This project is in multiple locations throughout the City.</p>									

2007-2013 Preliminary CIP: NIS

New Operating Costs Funded by the Capital Investment Program

CIP Plan No.	Project Name	\$ in 000s	
		2007	2008
NIS-1	West Lake Hills NIS	\$10	\$24
	TOTAL NIS	\$10	\$24

Introductory Comments

The Water Utility owns and operates 616 miles of water distribution and transmission mains, 27 reservoirs with over 41 million gallons of storage, and 23 pump stations. Water is supplied by the Cascade Water Alliance by contractual arrangement with the City of Seattle through the Tolt and Cedar River supply systems. Bellevue's Water Utility serves virtually all of Bellevue as well as some neighboring communities and a small area of unincorporated King County.

The capital improvements for the Water Utility are generally based on the Adopted 1998 and Draft 2006 Bellevue Water Comprehensive Plans. The Plans identify system improvements needed to continue to meet the demands of population growth and system aging, and provide a guide for orderly system expansion and improvements which increase system reliability, efficiency, and level of service. The Draft 2006 Water Comprehensive Plan update will be completed in late 2006, with City Council adoption anticipated in early 2007.

The water system was analyzed by computer model to identify pressure, capacity, and storage needs. Other capital investment projects reflect the increasing resource needed to maintain a high level of service and reliability as the water system ages (infrastructure renewal and replacement). Additionally, new state and federal regulations require ongoing new investment in water quality and system security enhancements.

2007-2013 Preliminary CIP: Water

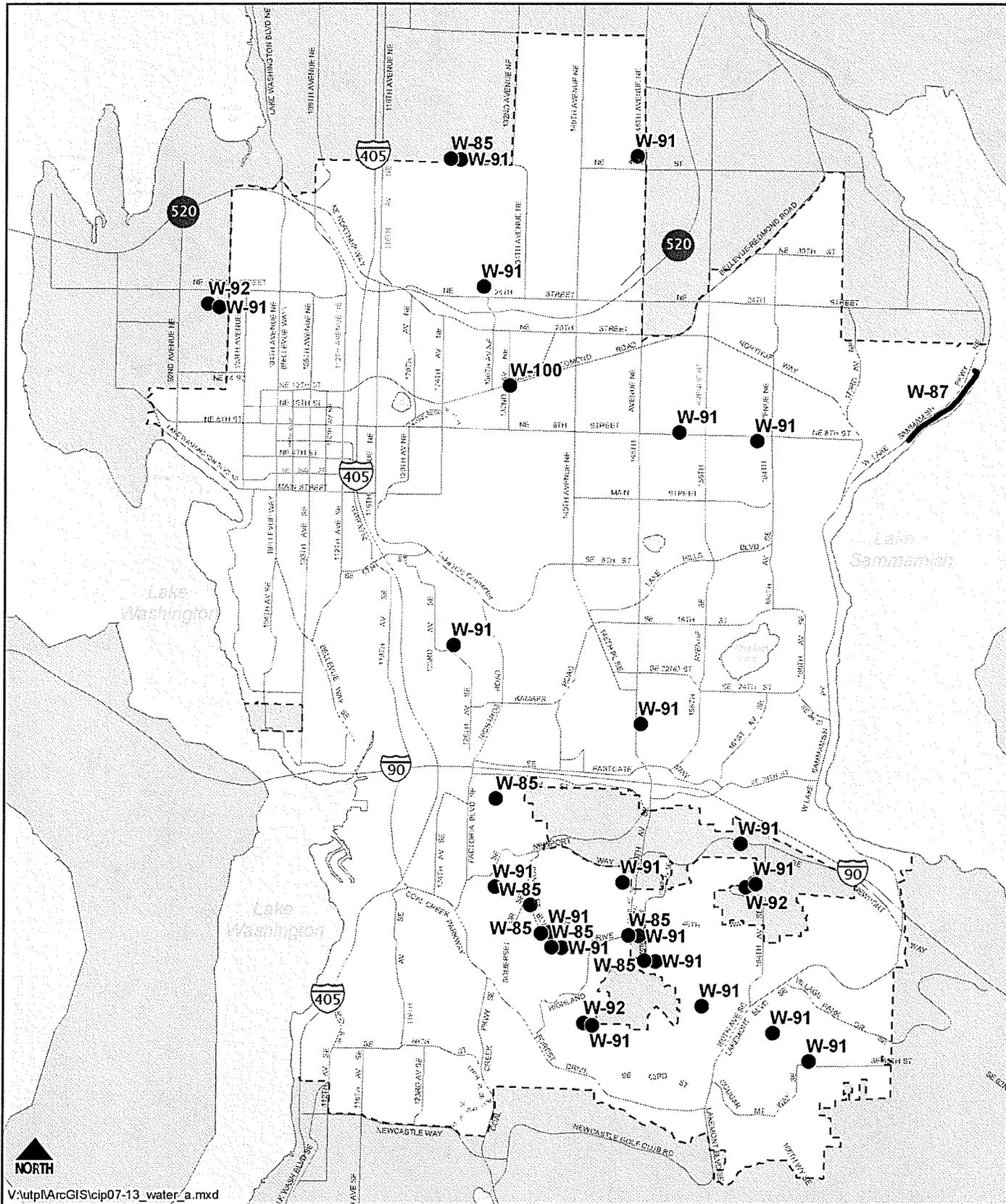
Base CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
W-16	Small Diameter Water Main Replacement	O	\$16,603	\$33,975
W-67	Pressure Reducing Valve (PRV) Rehabilitation	O	3,934	6,145
W-68	Water Service Extension	O	1,470	4,021
W-69	Minor Water Capital Improvement Projects	O	1,536	4,639
W-82	Fire Hydrant Improvements	O	399	1,254
W-85	Structural/Seismic Reservoir Rehabilitation	O	3,451	11,375
W-87	Rosemont Asbestos Cement Water Main Replacement	AB	600	734
W-91	Water Pump Station Rehabilitation	O	6,498	6,898
W-92	Reservoir Water Quality Upgrades	AB	640	1,230
W-98	Replacement of Large Commercial Water Meters	O	1,694	2,294
W-99	Water Service Line and Saddle Replacement Program	O	1,191	1,491
W-100	Bel-Red Inlet Capacity Improvement	N	350	350
TOTAL WATER			<u>\$38,366</u>	<u>\$74,406</u>

Project Status Key:	
AB = Approved and Begun	O = Ongoing
ANB = Approved and Not Begun	N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
W-90	Water Telemetry Upgrades	650
W-95	Water System Security Enhancements	549



2007-2013

WATER CIP Projects

Note: Projects W-16, W-67, W-68, W-69, W-82, W-92, W-98 and W-99 are not shown as they will be located throughout the service area.

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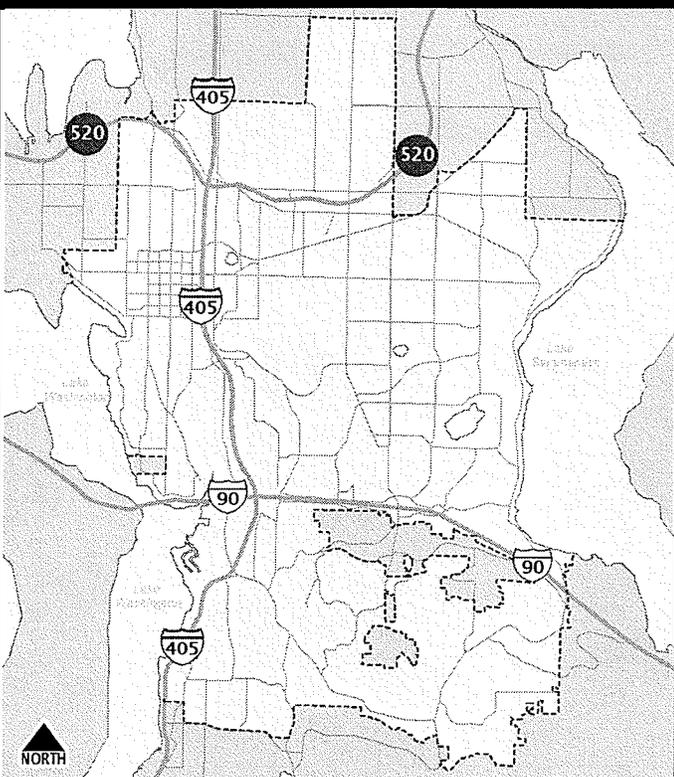
Plot Date: 10/5/2006

2007-2013 Preliminary CIP: Water

Cost and Resource Summary
\$000

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$5,212</u>	<u>\$4,911</u>	<u>\$5,811</u>	<u>\$5,361</u>	<u>\$5,496</u>	<u>\$5,692</u>	<u>\$5,883</u>	<u>\$38,366</u>
RESOURCES								
UTILITY OPERATING REVENUES:								
Water Utility Fund	<u>\$5,212</u>	<u>\$4,911</u>	<u>\$5,811</u>	<u>\$5,361</u>	<u>\$5,496</u>	<u>\$5,692</u>	<u>\$5,883</u>	<u>\$38,366</u>
TOTAL RESOURCES	<u>\$5,212</u>	<u>\$4,911</u>	<u>\$5,811</u>	<u>\$5,361</u>	<u>\$5,496</u>	<u>\$5,692</u>	<u>\$5,883</u>	<u>\$38,366</u>

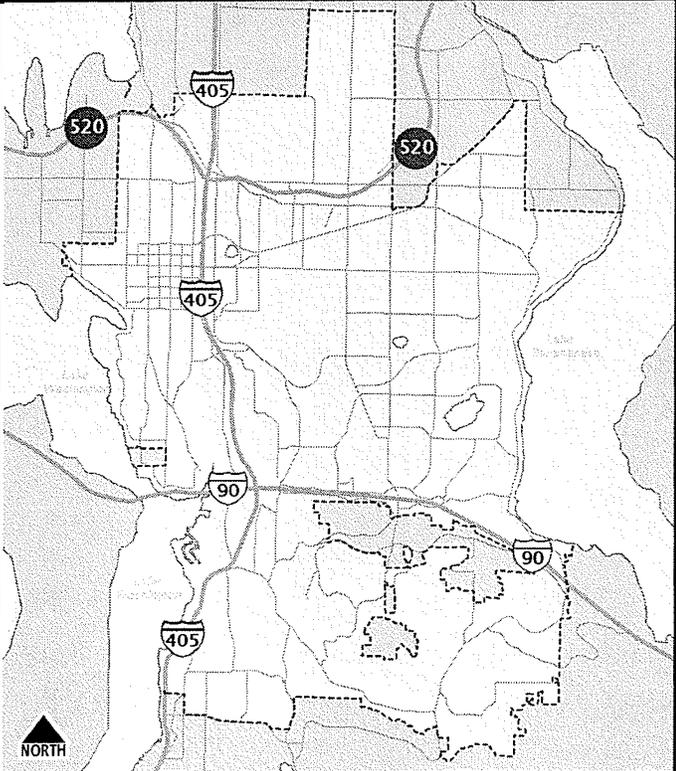
FY 2007 - FY 2013 Capital Investment Program

Project: W-16		Title: Small Diameter Water Main Replacement					Status: Ongoing		
Category: Water				Business Center: Utilities				LMS:	
Comprehensive Plan Information						Project Location			
						District: Location: Throughout Bellevue			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
33,975,000	17,372,000	1,820,000	2,200,000	2,373,000	2,439,000	2,507,000	2,587,000	2,677,000	
Description and Scope									
<p>This ongoing program consists of designing and installing new water mains to replace existing small diameter lines (primarily asbestos-cement lines) to achieve a performance goal of 1,000 gallons per minute fire flow throughout the system, consistent with Water Comprehensive Plan Policy. Pipe is prioritized for replacement based on several factors including degree of fire flow deficiency, break history, and coordination with scheduled street improvements.</p> <p>PROJECT NEED: System Renewal & Replacement; Improved Level of Service</p>									
Rationale									
<p>This program was established to replace aging pipes that have experienced breaks and/or leaks or show signs of potential loss of strength. The Water Utility has about 325 miles of asbestos-cement pipe which were installed from the late 1940s through the early 1960s. This pipe is generally smaller diameter than is required by today's standards, and is the pipe most likely to fail in the water system. This program will enhance the level of service by increasing fire flow availability while at the same time reducing the possibility of water main breaks which can result in property damage, and will reduce unanticipated system service interruptions.</p> <p>The annual budget for this program is increasing faster than inflation to meet the performance target of 1000gpm throughout the utility system by 2020, established during the 2005-011 CIP update. The target deadline will be monitored, and may require further extension to reflect that water main replacement costs are exceeding general construction cost inflationary indices.</p>									
Environmental Impacts									
<p>The water mains being replaced are usually eight inches in diameter or less and are generally exempt from environmental review unless they are in or adjacent to sensitive areas. The status of environmental review of specific projects is undetermined.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	33,975,000	
					Total Budgetary Cost Estimate:			33,975,000	
					Means of Financing				
Funding Source		Amount							
Charges for Services		13,000							
Contributions from Other City Funds		179,000							
Miscellaneous Revenue		752,000							
Utility Rates/Fees		33,031,000							
Total Programmed Funding:		33,975,000							
Future Funding Requirements:		0							
<p>This project is located throughout the service area.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: W-67		Title: Pressure Reducing Valve (PRV) Rehabilitation					Status: Ongoing	
Category: Water			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Various locations throughout the Water Utility's			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
6,145,000	2,211,000	877,000	888,000	895,000	304,000	313,000	323,000	334,000
Description and Scope								
<p>This ongoing program consists of the rehabilitation or replacement of old, deteriorating, and unsafe water system vaults containing aging pressure reducing valves throughout the water service area. The number of pressure reducing valves that are rehabilitated varies slightly from year to year based on the annual program budget and the rehabilitation costs, but averages between 3 and 4 PRVs per year. There are approximately 166 active PRVs in the system. Replacement criteria include service requirements, safety, maintenance history, age, and availability of replacement parts.</p> <p>PROJECT NEED: System Renewal & Replacement</p>								
Rationale								
<p>Pressure Reducing Valves (PRVs) supply domestic water and emergency fire low to lower pressure zones within our water system. This program is intended to replace critical PRVs prior to failure, or when they reach their "useful life" such that replacement parts are obsolete or valve performance is not reliable.</p> <p>Many PRVs and vaults of these facilities are over 25 years old and contain galvanized pipe, valves, meters, and other equipment which are deteriorating. Reliability has become a concern, and repair parts are difficult or impossible to find. The size and difficulty of access to many of these older vaults makes increased maintenance and repair activities difficult, and raises maintenance and personnel safety concerns. This program will reduce the likelihood of pressure reducing valve failure, thereby increasing the reliability of water supply to areas served by these stations. Access to and safety of the vaults will be improved.</p> <p>Enhanced Investment Proposed: \$1.8Million over 3 years (2007-2009). This funding, coupled with the existing W-67 program, will provide sufficient funds to replace the 40 oldest PRVs, which were installed in 1975 or earlier, and which are approaching their useful design life, over a 3-year period.</p> <p>Bellevue's water system has 166 active Pressure Reducing Valves (PRVs), which supply domestic water and emergency fire flows from higher to lower pressure zones within Bellevue's water system. W-67 is an ongoing program intended to replace critical system PRVs prior to failure, or when they reach their "useful life", meaning replacement parts are obsolete or valve performance is not reliable. The current funding level of W-67 provides sufficient funds to replace 3 to 4 PRVs per year. This proposal provides supplemental funding to allow replacement of the 40 oldest PRVs over a 3 year period. These oldest PRVs were installed in 1975 or earlier, have worn valve bodies and increased likelihood of failure. Replacement parts are difficult or impossible to acquire.</p> <p>Once these PRVs are replaced, we will need to replace 4.1 PRVs/year, on average, to hold the oldest PRVs to 35 years old. That level of ongoing program funding should be manageable within the budget of the ongoing W-67 program.</p> <p>The proposed investment positively impacts the program's desired outcomes & performance measures, and responds to Council priorities and/or public feedback by: ensuring the continued integrity of the water system infrastructure; minimizing unplanned service interruptions; and maintaining utility customer satisfaction. It supports economic development by providing sufficient potable water for domestic and emergency needs of planned growth.</p>								
Environmental Impacts								
The specific environmental impacts or the State Environmental Protection Act (SEPA) requirements will be determined for each specific project. Projects are generally confined to a small area within an existing utility vault, or may involve replacement of the vault, and are generally exempt.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.								

FY 2007 - FY 2013 Capital Investment Program

Project: W-67	Title: Pressure Reducing Valve (PRV) Rehabilitation	Status: Ongoing															
Category: Water	Business Center: Utilities	LMS:															
Project Map		Schedule of Activities															
		<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align:left;">Project Activities</th> <th style="text-align:left;">From - To</th> <th style="text-align:right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Project Costs</td> <td>1991 - On-Going</td> <td style="text-align:right;">6,145,000</td> </tr> <tr> <td colspan="2" style="text-align:right;">Total Budgetary Cost Estimate:</td> <td style="text-align:right; border-top: 1px solid black;">6,145,000</td> </tr> </tbody> </table>	Project Activities	From - To	Amount	Project Costs	1991 - On-Going	6,145,000	Total Budgetary Cost Estimate:		6,145,000						
		Project Activities	From - To	Amount													
		Project Costs	1991 - On-Going	6,145,000													
		Total Budgetary Cost Estimate:		6,145,000													
Means of Financing																	
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Funding Source	Amount																
Charges for Services	1,000																
Miscellaneous Revenue	13,000																
Sale of Fixed Assets	1,800,000																
Utility Rates/Fees	4,331,000																
Total Programmed Funding:		6,145,000															
Future Funding Requirements:		0															
Total Budgetary Cost Estimate:		6,145,000															
Total Programmed Funding:		6,145,000															
Future Funding Requirements:		0															

This project is located throughout the service area.

FY 2007 - FY 2013 Capital Investment Program

Project: W-68		Title: Water Service Extension					Status: Ongoing	
Category: Water			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Various locations throughout the Water Utility's			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,021,000	2,551,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Description and Scope								
<p>This ongoing program consists of designing and constructing water distribution facilities at various locations throughout the water system service area. These facilities are constructed to serve areas which currently do not have City water available. The program may include installation of water system supply components including PRV's and master meters associated with water system expansion.</p> <p>PROJECT NEED: System Expansion</p>								
Rationale								
<p>Projects are typically constructed in areas where the City is approached by affected property owners or in conjunction with other Utility or roadway construction. Each project requires majority support of affected property owners, except in cases where other utility priorities such as public health or safety take precedence. These projects typically serve areas where well systems are either going dry or are providing water of unacceptable quality. Project costs are generally recovered via connection fees to benefited properties. This program eliminates dependence on well systems by providing City water service. It provides a reliable source of high-quality water to areas with old well systems which may be going dry or are providing water of unacceptable quality. It reduces costs and disruption to communities when constructed in conjunction with other Utility or roadway improvement projects.</p> <p>Property owner interest fluctuates annually, resulting in some years with no construction and other years with substantial new construction. As the water system approaches build-out, fewer requests for water system extension are anticipated. The proposed funding does not include an inflationary adjustment, recognizing the likely reduced need for funding over time.</p>								
Environmental Impacts								
The environmental impacts or State Environmental Protection Act (SEPA) requirements will be determined for each specific project.								
Operating Budget Impacts								
Operating budget costs will increase due to the addition of new water pipe. Additional operating costs will be incremental depending on the length and location of new water main, and can be approximated at \$0.88/LF. The existing budget allows construction of between 1000 and 1400 LF of water pipe each year, which is only constructed if requests are received.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1990 - On-Going	4,021,000
					Total Budgetary Cost Estimate:			4,021,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		1,000						
Utility Rates/Fees		4,020,000						
Total Programmed Funding:		4,021,000						
Future Funding Requirements:		0						
This project is located throughout the service area.								

FY 2007 - FY 2013 Capital Investment Program

Project: W-69		Title: Minor Capital Improvement Projects					Status: Ongoing	
Category: Water			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Various locations throughout the Water Utility's			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
4,639,000	3,103,000	200,000	207,000	213,000	219,000	225,000	232,000	240,000
Description and Scope								
<p>This is an ongoing program to fund minor capital improvements to the City's water system which correct minor deficiencies, solve maintenance problems, often in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.</p> <p>PROJECT NEED: Resolve Deficiencies / Improve Efficiency</p>								
Rationale								
<p>These improvements correct unanticipated minor deficiencies or maintenance problems of the existing system. This program allows the City to efficiently maintain and upgrade its water system by coordinating minor improvements with other City projects and maintenance activities.</p>								
Environmental Impacts								
<p>The environmental impacts and State Environmental Protection Act (SEPA) requirements will be determined for each specific project, but are generally exempt.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues (and/or) expenditures.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1991 - On-Going	4,639,000
					Total Budgetary Cost Estimate:			4,639,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		1,000						
Miscellaneous Revenue		153,000						
Utility Rates/Fees		4,485,000						
Total Programmed Funding:		4,639,000						
Future Funding Requirements:		0						
<p>This project is located throughout the service area.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: W-82		Title: Fire Hydrant Improvements					Status: Ongoing		
Category: Water			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various locations throughout Water Utility's service				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,254,000	855,000	52,000	54,000	55,000	57,000	59,000	60,000	62,000	
Description and Scope									
The first phase of this program was a multi-year project to add hydrants to locations where hydrant spacing exceeded 1,000 feet. Phase 2 of this program (currently underway) will replace over 200 outdated 2-port hydrants. The program has been extended periodically as we have assumed new service areas, and as costs to replace hydrants have increased.									
PROJECT NEED: System Renewal & Replacement; Improved Level of Service									
Rationale									
This program was recommended in the 1992 Water Comprehensive Plan and subsequent Plan Updates. Phase 1 of this project improved fire protection within the water service area. Phase 2 of this project is improving the available fire flow and the response time in the event of a fire. Existing 2-port hydrants require extra time and connection equipment to supply water from both ports to the fire pumper trucks. The project provides increased fire protection for areas where hydrant spacing was the limiting factor, and improves emergency response time in the event of a fire by replacing hydrants that do not comply with current standards. Maintenance and operational costs of the fire hydrants will remain about the same.									
Environmental Impacts									
Fire hydrant replacement projects are generally exempt from State Environmental Protection Act (SEPA). Impacts are anticipated to be insignificant.									
Operating Budget Impacts									
This project will have no impact on operating revenues (and/or) expenditures, since Phase 2 replaces existing facilities.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1993 - 2013	1,254,000	
					Total Budgetary Cost Estimate:			1,254,000	
					Means of Financing				
Funding Source		Amount							
Charges for Services		2,000							
Miscellaneous Revenue		105,000							
Utility Rates/Fees		1,147,000							
Total Programmed Funding:		1,254,000							
Future Funding Requirements:		0							
This project is located throughout the service area.									

FY 2007 - FY 2013 Capital Investment Program

Project: W-85		Title: Structural/Seismic Reservoir Rehabilitation					Status: Ongoing		
Category: Water			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Reservoir locations throughout Water Utility's				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
11,375,000	7,924,000	159,000	374,000	551,000	565,000	581,000	600,000	621,000	
Description and Scope									
This program modifies or replaces existing reservoirs to mitigate water system earthquake damage and maintain their function during seismic events. Pre-design studies are conducted prior to design and construction of projects to address structural/seismic issues at individual sites. Demolition of the old Water District 68 water treatment plant was included in this program in conjunction with the demolition and reconstruction of the adjacent Meydenbauer Reservoir, completed in 2004. To date, improvements have been completed at seven of the eighteen reservoirs requiring rehabilitation or replacement under this project.									
PROJECT NEED: System Renewal & Replacement; Improved Level of Service									
Rationale									
An assessment of seismic vulnerability identified reservoirs at risk for failure in a seismic event. This program will modify or replace (if more cost effective) existing reservoirs as necessary to mitigate earthquake damage and maintain system function after a major seismic event. The improvements will reduce life safety risks and optimize reduction of economic risk during seismic events. Failure consequences that will be reduced include loss of tank system operation, loss of use of communications systems, and resultant property damage.									
The 11 remaining projects were evaluated by Montgomery Watson in 1999, and planning-level cost estimates for remaining work was developed at that time. Some of the remaining projects are quite small (less than \$50,000); others involve replacement of entire small reservoirs, and will be coordinated with rehabilitation of the pump stations at those sites. Annual funding is leveled, but expenditures fluctuate as projects are constructed when sufficient resources are available. Annual funding will be required until all projects are complete.									
Environmental Impacts									
The environmental impacts will be determined during the design of each specific project.									
Operating Budget Impacts									
This project will have no impact on operating revenues (and/or) expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1993 - On-Going	11,375,000	
					Total Budgetary Cost Estimate:			11,375,000	
					Means of Financing				
Funding Source		Amount							
Charges for Services		4,000							
Miscellaneous Revenue		1,427,000							
Utility Rates/Fees		9,944,000							
Total Programmed Funding:		11,375,000							
Future Funding Requirements:		0							

FY 2007 - FY 2013 Capital Investment Program

Project: W-87		Title: Rosemont Asbestos Cement Water Main Replacement				Status: Approved and Begun		
Category: Water			Business Center: Utilities			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Private Road, East of West Lake Sammamish			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
734,000	134,000	600,000	-	-	-	-	-	-
Description and Scope								
<p>This project will replace approximately 1 mile of 6-inch asbestos-cement water main in a private road easement that provides water service and fire protection to approximately 100 properties.</p> <p>PROJECT NEED: System Renewal & Replacement</p>								
Rationale								
<p>This water main has a history of water service failures dating back to 1989. Below this water main are steep slopes with private homes on them. There is a chance for potentially catastrophic home and property damage if this water main were ever to fail. Approximately one third of the homes served by this line have existing fire flows below 1000 gpm. This project will increase fireflow to a minimum of 1500 gpm for all properties. This project will increase water service reliability and fireflow protection while reducing property damage risk factors associated with water main breaks. The maintenance and operational costs of the water main will remain about the same.</p>								
Environmental Impacts								
<p>The environmental impacts were determined during the design. Due to the proximity of sensitive, steep slopes, dry weather construction is recommended. Although the project was bid in July 2006, it may not be constructed until summer 2007.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - 2007	734,000
					Total Budgetary Cost Estimate:			734,000
					Means of Financing			
Funding Source		Amount						
Utility Rates/Fees		734,000						
Total Programmed Funding:		734,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: W-91		Title: Water Pump Station Rehabilitation					Status: Ongoing	
Category: Water			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Various locations throughout the water service area			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
6,898,000	400,000	480,000	497,000	1,022,000	1,074,000	1,105,000	1,140,000	1,180,000
Description and Scope								
<p>This project will replace mechanical and electrical pump station components which have reached their useful life, and bring other life/safety and functions of 22 aging water pump stations up to current codes.</p> <p>PROJECT NEED: System Renewal & Replacement</p>								
Rationale								
<p>Bellevue's water system includes 22 pump stations, which supply water for domestic use and to fight fires. 35% of all water consumed or used in Bellevue passes through one or more of these stations, amounting to over two billion gallons per year. This project will maintain the reliability of these critical facilities.</p> <p>These stations were last rehabilitated beginning in the early 1980's, making some over 25 years old. This program rehabilitates the stations when they reached 25 to 30 years old, which is the projected useful life of the mechanical and electrical components.</p> <p>The program budget is intended to rehabilitate approximately 2 pump stations per year over a 10± year period, although pre-design work will better quantify construction cost estimates, and will determine the rate of rehabilitation that can be accomplished.</p>								
Environmental Impacts								
Most work will be within the confines of the existing pump station buildings, therefore no impacts are anticipated.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - On-Going	6,898,000
					Total Budgetary Cost Estimate:			6,898,000
					Means of Financing			
Funding Source		Amount						
Utility Rates/Fees		6,898,000						
Total Programmed Funding:		6,898,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: W-92		Title: Reservoir Water Quality Upgrades					Status: Approved and Begun		
Category: Water			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various reservoirs/tanks throughout the water				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,230,000	590,000	206,000	214,000	220,000	-	-	-	-	
Description and Scope									
This project will improve or maintain drinking water quality by installation of online chlorine analyzers at water storage reservoirs, separation of common water inlets/outlets at reservoirs that experience poor mixing, and piping upgrades/arrangements, and piping upgrades in the distribution system to decrease water age and maintain minimum chlorine residuals. PROJECT NEED: Regulatory Requirements									
Rationale									
The program is needed to improve or maintain drinking water quality to comply with disinfection byproduct regulations. The program will help to insure continued compliance with State and Federal mandates for drinking water quality, and will also improve aesthetics related to taste and odor. The program will ensure a safe supply of drinking water by maintaining 100% compliance with State and Federal drinking water standards with an emphasis on Disinfection By-Products Regulation and Total Coli form Rule (TCR). The program responds to Presidential Directive HSPD-10, which recognizes on-line water quality monitoring as an important security tool for the protection of drinking water supplies.									
Environmental Impacts									
Since all work will be performed within existing facilities, no impacts are anticipated.									
Operating Budget Impacts									
This project will have no impact on operating revenues (and/or) expenditures.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2001 - 2009	1,230,000	
					Total Budgetary Cost Estimate:			1,230,000	
					Means of Financing				
Funding Source		Amount							
Utility Rates/Fees		1,230,000							
Total Programmed Funding:		1,230,000							
Future Funding Requirements:		0							
This project is located throughout the service area.									

FY 2007 - FY 2013 Capital Investment Program

Project: W-98		Title: Replacement of Large Commercial Water Meters					Status: Ongoing		
Category: Water				Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location				
					District:				
					Location: Throughout the Water Service Area				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
2,294,000	600,000	103,000	106,000	107,000	323,000	322,000	360,000	373,000	
Description and Scope									
<p>Replace large (high volume) commercial water meters. Large commercial meters are defined as 3" and larger.</p> <p>PROJECT NEED: System Renewal & Replacement; Revenue Enhancement</p>									
Rationale									
<p>This project was recommended in the 2003 Water Loss Study. Field tests indicated that a significant number of the large commercial meters significantly under-register the flow passing through them. There are approximately 221 of these meters in the system (out of over 35,000 total meters), which account for nearly 30% of the total volume of water sold. The study estimated that large commercial meters may under-register as much as 102 million gallons annually. The revenue lost by the meter inaccuracies is experienced in both the water and sewer utilities, since sewer rates are based on winter water usage. This investment will enhance revenues and ensure equitable water use charges by accurately measuring water consumed. This results in more accurate rate allocation among user classes (residential and commercial customers) and reduced unaccounted (and non-revenue producing) water. The project meets the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure; promotes fiscal stewardship by enhancing revenue and appropriately allocating cost among customers.</p>									
Environmental Impacts									
<p>Replacement of large meters often involves replacement of the vault to meet the design requirements of new meters and current safety and operational standards. However, in most cases there is no environmental impact associated with replacement of meter and vault.</p>									
Operating Budget Impacts									
<p>This project will have some positive impact on operating revenues, since new water meters are more accurate than the ones being replaced, which tend to under-register water. Because it is a new program, we have no reliable basis to estimate the revenue enhancement yet. This project will have no impact on operating expenditures since it replaces existing facilities.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2005 - On-Going	2,294,000	
					Total Budgetary Cost Estimate:			2,294,000	
					Means of Financing				
Funding Source								Amount	
Utility Rates/Fees								2,294,000	
Total Programmed Funding:								2,294,000	
Future Funding Requirements:								0	
<p>This project is located throughout the service area.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: W-99		Title: Water Service Line and Saddle Replacement Program					Status: Ongoing	
Category: Water			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: Throughout the water service area			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,491,000	300,000	155,000	161,000	165,000	170,000	174,000	180,000	186,000
Description and Scope								
<p>Replace aging and deteriorating water service saddles (the component connecting the water service line to the main water line) and deteriorating water service lines (the pipes from the city's water main to the customer's water meter).</p> <p>PROJECT NEED: System Renewal & Replacement</p>								
Rationale								
<p>The City is responsible for maintaining approximately 33,000 water services and saddles (connections to the main water line). This program addresses the increasing need for replacement of aging and deteriorating service saddles and associated service lines. Specific projects will be identified through a service saddle condition assessment program (proactive) or by actual saddle failure (reactive). Specific service lines in need of replacement would be identified, with Carlton-type service lines in the Lake Hills neighborhood a priority.</p> <p>The program provides the means for a more proactive approach towards maintaining the function of water service saddles and service lines. It supports consistent long term customer service levels by reducing the number of service saddle failures and resulting service interruptions. The result will be increased customer satisfaction; reduced service interruptions; and reduced increases in claims as the system ages. The project meets the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure; helps maintain the high level of customer service, and promotes fiscal stewardship by reducing potential liability from claims resulting from service line or saddle failure.</p>								
Environmental Impacts								
Replacement of existing water service lines and saddles will in most cases result in no environmental impact.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - On-Going	1,491,000
					Total Budgetary Cost Estimate:			1,491,000
					Means of Financing			
Funding Source		Amount						
Utility Rates/Fees		1,491,000						
Total Programmed Funding:		1,491,000						
Future Funding Requirements:		0						
This project is located throughout the service area.								

FY 2007 - FY 2013 Capital Investment Program

Project: W-100		Title: Bel-Red Inlet Capacity Improvement					Status: New		
Category: Water			Business Center: Utilities				LMS:		
Comprehensive Plan Information						Project Location			
						District:			
						Location: Bel-Red Rd and 132nd Ave NE			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
350,000	-	350,000	-	-	-	-	-	-	
Description and Scope									
<p>Construct improvements at the BelRed water supply connection to the Tolt Eastside Supply Line, to ensure continued reliability and to increase capacity at this critical water facility. The project will replace and/or re-route inlet piping in order to increase the inlet's capacity from approximately 4200gpm to approximately 5500gpm, and assure continued reliability.</p> <p>PROJECT NEED: System Renewal & Replacement; System Expansion</p>									
Rationale									
<p>This supply point is one of the five most critical assets in Bellevue's water system. It is one of two inlets which provide most of the water from the regional water supply line to the Central Business District, and currently operates at or above design capacity during peak-demand summer months, up to 5000gpm. The velocity of water through the inlet exceeds 10fps, and the vault location next to a busy road in a sidewalk makes access a significant safety concern. The station experiences a high range of operating pressures, from regional system pressures as high as 260psi to Bellevue's system pressure of 100psi. The current piping configuration within and just outside of the vault, and increasing flow demands, have raised the likelihood of catastrophic failure. Components within the inlet are approximately 22 years old, and the valve is showing extensive signs of internal wear. Bellevue's meter at this location is 20 years old, nearing the end of its useful life. The project is consistent with recommendations for additional capacity requirements at this inlet recommended in the draft Water Comprehensive Plan (scheduled for 2007 adoption). Further capacity expansion can be deferred until approximately 2017 once these improvements are complete.</p> <p>This project will impact the water utility's desired outcomes and performance measures by: ensuring the continued capacity of the water system to meet state requirements and local needs; supporting economic growth; maintaining a reliable supply of safe, high quality drinking water, and incorporating asset management practices for critical facilities and critical lifeline preservation.</p> <p>The project responds to Council priorities and/or public feedback by supporting economic development by providing reliable and increased water supply to Bellevue's Central Business District. The project replaces and upgrades aging elements within this critical facility, and meets increasing inlet capacity requirements as downtown Bellevue continues to redevelop.</p>									
Environmental Impacts									
Not yet determined. Likely minimal and limited to period of construction.									
Operating Budget Impacts									
This project will have no impact on operating revenues and/or expenditures, since it replaces existing facilities.									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2007 - 2007	350,000	
					Total Budgetary Cost Estimate:			350,000	
					Means of Financing				
Funding Source		Amount							
Sale of Fixed Assets		350,000							
Total Programmed Funding:			350,000						
Future Funding Requirements:			0						



Introductory Comments

The Sewer Utility owns and operates 519 miles of sewer trunk and collector lines, 138 miles of side sewer laterals within public rights-of-way, over 13,000 manholes, and 46 pumping and flushing stations throughout its service area. All sewage is conveyed to King County METRO trunklines or pump stations, which in turn convey it to the Renton wastewater treatment facility. The Sewer Utility serves virtually all of Bellevue as well as the Points Communities, Beaux Arts, and some areas of unincorporated King County.

The capital improvements for the Sewer Utility are generally based on the 2002 "Bellevue Comprehensive Wastewater Plan". The Plan provides a guide for orderly system expansion to undeveloped areas and to those areas served by septic systems, and recommends improvements which increase or maintain system reliability, efficiency, and level of service. The Sewer Utility's capital improvements are consistent with the Plan's recommendations.

As part of the Comprehensive Wastewater Plan's development, the sewer system was analyzed by computer model to identify potential capacity problems. Other capital investment projects reflect the increasing resource required to maintain a high level of service and reliability as the sewer system ages (infrastructure renewal and replacement).

2007-2013 Preliminary CIP: Sewer

Base CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
S-16	Sewage Pump Station Improvements	O	\$3,174	\$11,639
S-24	Sewer System Pipeline Rehabilitation	O	8,111	14,709
S-30	Sewer Service Extension	O	2,485	9,175
S-32	Minor Sewer Capital Improvement Projects	O	983	2,392
S-52	East CBD Sewer Trunkline Improvements	ANB	2,202	2,202
S-53	Bellefield Pump Station Capacity Improvement	N	5,700	5,700
TOTAL SEWER			<u>\$22,655</u>	<u>\$45,817</u>

Project Status Key:

AB = Approved and Begun

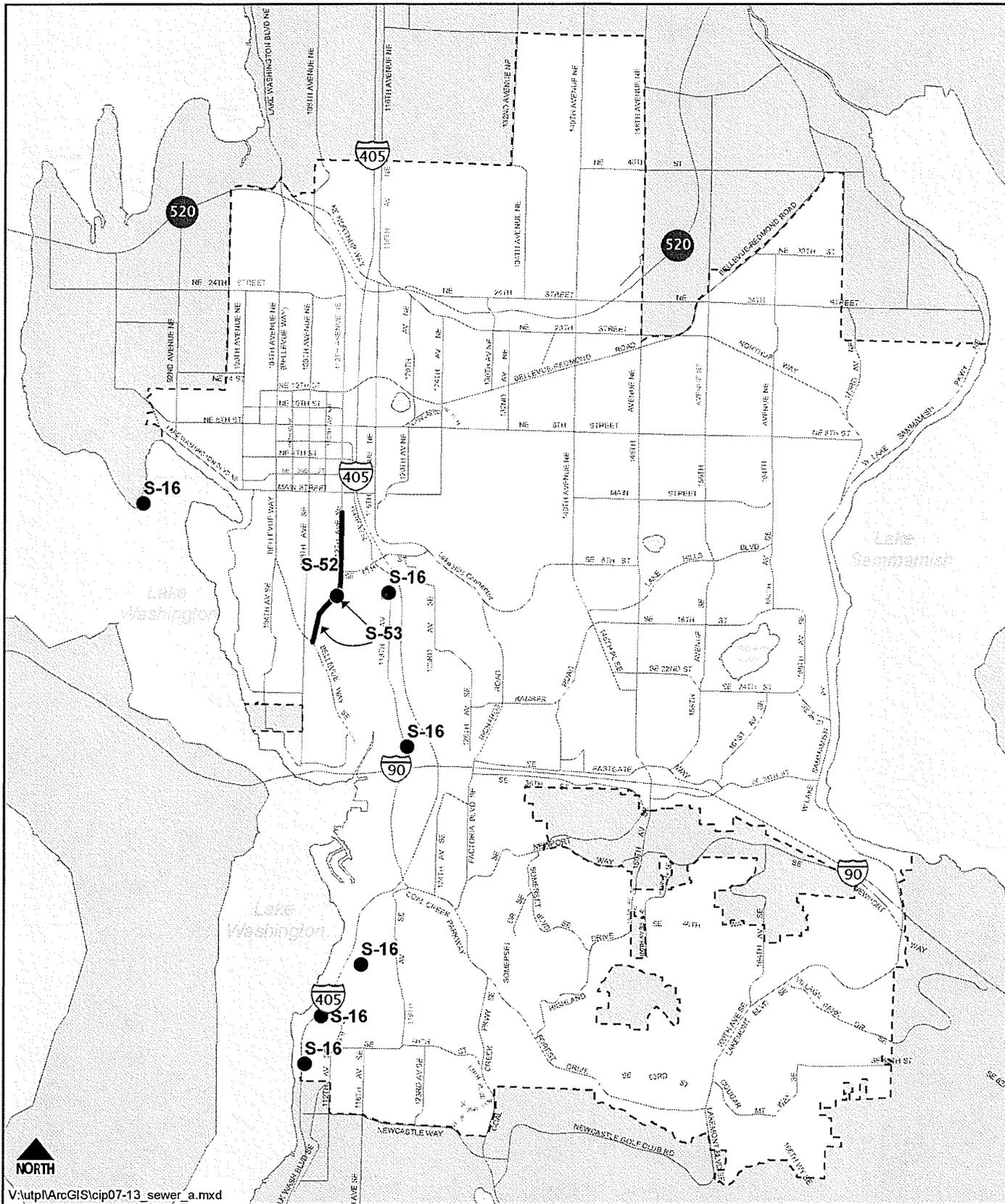
O = Ongoing

ANB = Approved and Not Begun

N = New

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
S-50	Bogline Lift Station	\$9



2007-2013 SEWER CIP Projects

Note:
Projects S-24, S-30 and S-32 are not shown as they will be located throughout the service area.

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Plot Date: 10/9/2006

2007-2013 Preliminary CIP: Sewer

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$2,267</u>	<u>\$1,932</u>	<u>\$3,042</u>	<u>\$3,233</u>	<u>\$2,102</u>	<u>\$5,008</u>	<u>\$5,071</u>	<u>\$22,655</u>
RESOURCES								
UTILITY OPERATING REVENUES:								
Sewer Utility Fund	<u>\$2,267</u>	<u>\$1,932</u>	<u>\$3,042</u>	<u>\$3,233</u>	<u>\$2,102</u>	<u>\$5,008</u>	<u>\$5,071</u>	<u>\$22,655</u>
TOTAL RESOURCES	<u>\$2,267</u>	<u>\$1,932</u>	<u>\$3,042</u>	<u>\$3,233</u>	<u>\$2,102</u>	<u>\$5,008</u>	<u>\$5,071</u>	<u>\$22,655</u>

FY 2007 - FY 2013 Capital Investment Program

Project: S-16		Title: Sewage Pump Station Improvements					Status: Ongoing	
Category: Sewer			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Numerous sewage pump stations throughout the			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
11,639,000	8,465,000	413,000	427,000	440,000	452,000	465,000	480,000	497,000
Description and Scope								
<p>This program consists of rehabilitating and repairing sewage pump stations and flush stations throughout the wastewater system. The system includes 36 pump stations and 10 flush stations which move collected wastewater through pressurized pipes to ultimately discharge flows to Metro. Pump stations include electrical and mechanical equipment with an estimated service life of 25 years; flush station components last 40 years, on average. Beyond this time component, failures increase, technology becomes obsolete and parts become difficult or impossible to replace. The station structures generally have a 100 year design life.</p>								
Rationale								
<p>Most of Bellevue's sewer pump stations were constructed over 30 years ago. Prior to implementation of this program, few improvements were made to the stations except on a semi-emergency basis or in response to equipment failure. This had resulted in increased maintenance and system down time.</p> <p>A program was initiated in 1985 to rehabilitate/retrofit pump and flush stations throughout the system. The first stations were rehabilitated in 1987; the program has been ongoing since then. There are currently 5 pump stations and 1 flush station remaining to be rehabilitated. A pre-design study underway now will prioritize the remaining projects, and define the scope of work at each station.</p> <p>About the time we conclude rehabilitation of the last 6 stations, the earliest station retrofits will be 25 years old, and it will be time to start the rehabilitation program over again. This is a long term Renewal and Replacement program essential to smooth functioning of the wastewater system.</p> <p>State and federal laws require that we minimize pump station overflows; Repeated violations can result in sanctions. Utility Renewal & Replacement policies require that we maintain service to our customers and optimize investment to minimize cost.</p>								
Environmental Impacts								
<p>The majority of the improvement work will be within the existing pump stations and no substantial environmental impacts are anticipated. The State Environmental Protection Act (SEPA) determinations (typically Determinations of Non-Significance) and exemptions from Shoreline regulations are obtained as required for each pump station as it is upgraded.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues (and/or) expenditures, since it replaces existing facilities.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: S-16		Title: Sewage Pump Station Improvements		Status: Ongoing				
Category: Sewer			Business Center: Utilities		LMS:			
Project Map			Schedule of Activities					
			Project Activities		From - To	Amount		
			Project Costs		1985 - On-Going		11,639,000	
			Total Budgetary Cost Estimate:				11,639,000	
			Means of Financing					
			Funding Source				Amount	
Charges for Services				7,000				
Utility Rates/Fees				11,632,000				
Total Programmed Funding:				11,639,000				
Future Funding Requirements:				0				

FY 2007 - FY 2013 Capital Investment Program

Project: S-24		Title: Sewer System Trunk Rehabilitation					Status: Ongoing		
Category: Sewer				Business Center: Utilities			LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: Rehabilitation of old and deteriorating sewer lines				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
14,709,000	6,598,000	1,371,000	1,018,000	1,067,000	1,128,000	1,138,000	1,174,000	1,215,000	
Description and Scope									
<p>This ongoing program provides for the repair or replacement of defective sewer lines most often identified from the Utility's infrastructure condition assessment (video) program. Many of the defects are found and repaired in advance of planned street overlays. Most repairs currently being made are "point" repairs (as opposed to pipe replacement), which should allow us to get the maximum design life from the pipeline. Only significant defects are repaired; others are monitored.</p>									
Rationale									
<p>The Sewer Utility has approximately 520 miles of sewer mainline pipe, and 140 miles of sewer laterals in the right of way. Some of these lines were installed as early as the mid-1950s and are showing problems related to aging. Problems that have been found include deterioration of pipes and joints between pipes, increased infiltration of ground water into the system, blockages and partial blockages due to collapsed pipes, separated joints, or root intrusion through cracks. The condition assessment (video) program allows for optimizing asset management of the sewer lines to reduce the possibility of pipeline collapse, blockage, and ground water entering the system. Program benefits include a better understanding of system condition, upgrading the sewer system, reducing the possibility of pipeline collapse or blockage which may result in property damage, and reducing the amount of ground water entering the system which will in turn reduce the risk of exceeding the system capacity. The property damage risk factors associated with sewer main breaks will be reduced.</p>									
Environmental Impacts									
<p>The environmental impacts and the State Environmental Protection Act (SEPA) requirements will be determined for each replacement segment, but they are generally SEPA exempt.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues (and/or) expenditures, since it replaces or repairs existing facilities.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		1990 - On-Going	14,709,000	
					Total Budgetary Cost Estimate:			14,709,000	
					Means of Financing				
					Funding Source		Amount		
					Charges for Services		5,000		
					Miscellaneous Revenue		800,000		
					Private Contributions		67,000		
					Utility Rates/Fees		13,837,000		
					Total Programmed Funding:		14,709,000		
					Future Funding Requirements:		0		
<p>This project will be located throughout the service area.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: S-30		Title: Sewer Service Extension					Status: Ongoing		
Category: Sewer			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various locations throughout the Sewer Utility's				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
9,175,000	6,690,000	355,000	355,000	355,000	355,000	355,000	355,000	355,000	
Description and Scope									
<p>This ongoing program consists of designing and constructing sewer mains at various locations throughout the sewer system service area. These sewer mains will serve existing single-family homes or areas which currently or would otherwise use on-site septic systems.</p> <p>PROJECT NEED: System Expansion</p>									
Rationale									
<p>Sewer service extension projects are constructed in areas where the City is approached by affected property owners. Each project requires support by the majority of affected property owners unless public health or environmental impacts are a concern. These projects serve areas where septic system failures are occurring or are likely to occur in the future, or to preclude new septic systems from being constructed. Benefited properties pay their share of the project costs when they connect. This program eliminates dependence on septic tanks by providing sewer service. It reduces potential impacts to ground and surface water quality.</p> <p>Property owner interest fluctuates annually, resulting in some years with no construction and other years with substantial new construction. As the sewer system approaches build-out, fewer requests for sewer extension are anticipated. The proposed funding does not include an inflationary adjustment, recognizing the likely reduced need for funding over time.</p>									
Environmental Impacts									
The environmental impacts and the State Environmental Protection Act (SEPA) requirements are determined for each specific project.									
Operating Budget Impacts									
Operating budget costs will increase due to the addition of new sewer pipe. Additional operating costs will be incremental depending on the length and location of new sewer pipes, and can be approximated at \$0.83/LF. The existing budget allows construction of between 1100 and 1400 LF of sewer pipe each year, which is only constructed if requests are received.									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			On-Going	9,175,000
					Total Budgetary Cost Estimate:				9,175,000
					Means of Financing				
Funding Source			Amount						
Charges for Services			5,000						
Miscellaneous Revenue			823,000						
Utility Rates/Fees			8,347,000						
Total Programmed Funding:			9,175,000						
Future Funding Requirements:			0						
<p>This project will be located throughout the service area.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: S-32		Title: Minor Capital Improvement Projects					Status: Ongoing		
Category: Sewer			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Various locations throughout the Sewer Utility's				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
2,392,000	1,409,000	128,000	132,000	136,000	140,000	144,000	149,000	154,000	
Description and Scope									
<p>This is an ongoing program to fund minor capital improvements to the City's sewer system which are needed to resolve minor deficiencies, solve maintenance problems in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.</p>									
Rationale									
<p>These improvements correct unanticipated minor deficiencies or maintenance problems to the existing system.. This program allows the City to efficiently maintain and upgrade its sewer system by coordinating minor improvements with other City projects and maintenance activities.</p>									
Environmental Impacts									
<p>The environmental impacts and the State Environmental Protection Act (SEPA) requirements are determined for each specific project, but are generally exempt.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues (and/or) expenditures.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		On-Going	2,392,000	
					Total Budgetary Cost Estimate:			2,392,000	
Means of Financing									
Funding Source							Amount		
Utility Rates/Fees							2,392,000		
Total Programmed Funding:							2,392,000		
Future Funding Requirements:							0		
<p>This project will be located throughout the service area.</p>									

FY 2007 - FY 2013 Capital Investment Program

Project: S-52		Title: East CBD Sewer Trunkline Improvements				Status: Approved and Not Begun		
Category: Sewer			Business Center: Utilities			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: 112th Ave SE, from approximately 500 feet north of SE			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
2,202,000	-	-	-	1,044,000	1,158,000	-	-	-
Description and Scope								
This project would provide funding to replace approximately 1600 feet of 12" and 20" diameter pipe with 24" and 27" sewer pipelines (estimated) which will convey sewage from the eastern side of the central business district. PROJECT NEED: System Expansion								
Rationale								
The project is needed to provide sufficient sewer capacity to allow planned development in the eastern part of the CBD. Sufficient capacity will reduce the likelihood and occurrence of sewer overflows which pollute surface waters and create potential health and safety hazards. The Comprehensive Wastewater Plan projects that future development within the east portion of the CBD will require construction of this project by the year 2010. The project is consistent with City Comprehensive Plan Policy UT-5, which indicates utility system capacity should not determine land use. (The current system capacity would limit downtown re-development.)								
Environmental Impacts								
An environmental determination will be made in conjunction with preliminary design of this project. SEPA review will be required. Construction impacts will be mitigated during construction; the additional capacity will reduce the potential for sewer overflow and consequent negative environmental impacts.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2009 - 2010	2,202,000
					Total Budgetary Cost Estimate:			2,202,000
					Means of Financing			
Funding Source		Amount						
Utility Rates/Fees		2,202,000						
Total Programmed Funding:		2,202,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: S-53		Title: Bellefield Pump Station Capacity Improvement					Status: New	
Category: Sewer			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District: Location: 1300 Blk 112th Ave SE, and 112th south toward BelWay			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
5,700,000	-	-	-	-	-	-	2,850,000	2,850,000
Description and Scope								
<p>Replace the existing Bellefield Pump Station and pressurized "force main" with larger facilities of sufficient capacity to meet the needs of anticipated development within the tributary sewer basin, the eastern portion of Bellevue's Central Business District. The station's current capacity is approximately 2800gpm; the required ultimate capacity is approximately 6800gpm.</p>								
Rationale								
<p>This project is needed to manage anticipated sewage flows from the east side of the Central Business District as it redevelops. The eventual need for this project has been identified in Comprehensive Wastewater Plans ever since the downtown was re-zoned to allow high density development, in the 1980s. Interim capacity improvements were made in 2002, which deferred the need to replace the station until between 2012 and 2015, depending on the rate of downtown development. Sewer flow monitoring data indicates this timing is still appropriate, although we will monitor development activity closely. As capacity in the existing system is approached, the risk of sewage overflow during storm events increases.</p> <p>The proposed investment positively impacts the program's desired outcomes & performance measures, and responds to Council priorities and/or public feedback by: ensuring the continued integrity of the sewer utility infrastructure; is consistent with the adopted 2002 Comprehensive Wastewater Plan; will reduce the potential for pump station overflow of sewage to surface water bodies (Mercer Slough) during storm events; supports continued high customer satisfaction; minimizes city liability risk due to claims avoidance; avoids violation of surface water quality regulations. The project is consistent with City Comprehensive Plan Policy UT-5 which indicates utility system capacity should not determine land use. Insufficient sewer system capacity could result in limits to allowed development.</p> <p>Benefited properties have paid connection charges toward this project when they redeveloped since the mid 1980s. The intent is that CBD growth pay for their capacity portion of this project. The capacity required to serve the larger tributary basin is paid by the entire rate base.</p>								
Environmental Impacts								
<p>An environmental determination will be made in conjunction with preliminary design of this project. SEPA review will be required. Construction impacts will be mitigated during construction; the additional capacity will reduce the potential for sewer overflow and consequent negative environmental impacts.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues. Operating expenditures may increase marginally for increased power costs due to anticipated increased sewage flows & higher capacity pumping equipment.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: S-53		Title: Bellefield Pump Station Capacity Improvement		Status: New									
Category: Sewer			Business Center: Utilities		LMS:								
Project Map			Schedule of Activities										
			<table border="1"> <thead> <tr> <th>Project Activities</th> <th>From - To</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Project Costs</td> <td>2012 - 2013</td> <td>5,700,000</td> </tr> <tr> <td colspan="2">Total Budgetary Cost Estimate:</td> <td>5,700,000</td> </tr> </tbody> </table>		Project Activities	From - To	Amount	Project Costs	2012 - 2013	5,700,000	Total Budgetary Cost Estimate:		5,700,000
			Project Activities	From - To	Amount								
			Project Costs	2012 - 2013	5,700,000								
			Total Budgetary Cost Estimate:		5,700,000								
			Means of Financing										
<table border="1"> <thead> <tr> <th>Funding Source</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Utility Rates/Fees</td> <td>5,700,000</td> </tr> <tr> <td colspan="2">Total Programmed Funding:</td> <td>5,700,000</td> </tr> <tr> <td colspan="2">Future Funding Requirements:</td> <td>0</td> </tr> </tbody> </table>		Funding Source	Amount	Utility Rates/Fees	5,700,000	Total Programmed Funding:		5,700,000	Future Funding Requirements:		0		
Funding Source	Amount												
Utility Rates/Fees	5,700,000												
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Funding Source	Amount												
Utility Rates/Fees	5,700,000												
Total Programmed Funding:		5,700,000											
Future Funding Requirements:		0											
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Funding Source	Amount												
Utility Rates/Fees	5,700,000												
Total Programmed Funding:		5,700,000											
Future Funding Requirements:		0											

Introductory Comments

The Storm & Surface Water Utility was created in 1974 in response to citizen and City concerns over the adverse impact of urbanization on Bellevue's streams and wetlands. The Utility is responsible for managing public storm water conveyance systems; reviewing drainage systems associated with new land development; designing, constructing, maintaining, and repairing elements of the City's drainage system; and managing water quality within the system.

The City's drainage system includes networks of streams, lakes, pipelines, storm water runoff control, and water quality facilities. Ongoing Utility objectives for the system include managing stream flows and flooding; limiting stream bank erosion; replacing undersized and/or deteriorating pipelines; reducing sedimentation and other water quality problems; and preserving or restoring aquatic wildlife habitat. Bellevue Storm & Surface Water Utility owns, operates and maintains 11 regional detention facilities, 320 neighborhood detention facilities, and monitors over 900 commercial detention facilities. Storm water is conveyed via 387 miles of pipelines, 93 miles of open ditch, and nearly 70 miles of open streams. The system includes nearly 20,000 structures such as manholes and catch basins that require regular maintenance and eventual retrofit/ replacement.

The Utility's capital construction projects are implemented under the Comprehensive Drainage Plan (CDP) (formerly the Drainage Master Plan) which was initiated in 1976, and updated in 1988 and again in 1994. Drainage basin studies, storm events, maintenance staff, and citizen input identify additional system needs. A citywide assessment of the storm drainage system, completed in 2002, ensures that capital dollars are directed to the highest priority and most pressing needs. Updating the Capital Investment Program includes review of known system needs, evaluation of project merit, and preparation of new cost estimates.

2007-2013 Preliminary CIP: Storm Drainage

Base CIP Projects

CIP Plan Number	Project Name	Project Status	\$ in 000s	
			2007-2013 Project Cost	Total Estimated Cost
D-59	Minor Storm & Surface Water Capital Improvement Projects	O	\$908	\$1,727
D-64	Stormwater System Conveyance Infrastructure Rehabilitation Program (IRP)	O	5,555	10,338
D-65	Neighborhood Enhancement Program (NEP)	O	210	345
D-69	Coal Creek Stabilization	AB	20	1,019
D-74	Lower Newport Stream Channel Modification	AB	484	655
D-80	Meydenbauer Creek Erosion Control	AB	100	325
D-81	Fish Passage Improvement Program	O	1,975	2,926
D-86	Stream Channel Modification Program	O	2,546	3,466
D-92	Retrofit Regional Detention Facilities for Improved Water Quality	AB	482	870
D-94	Flood Control Program	O	3,412	4,212
D-95	Coal Creek Upper Reach Bank and Slope Stabilization	AB	550	600
D-98	Overbank Storm Water Outfall Improvements - King County	AB	10	351
D-99	Overbank Storm Water Outfall Improvements - In Bellevue	AB	25	475
D-100	Coal Creek Stream Bed Grade Control	AB	700	800
D-101	Lower Coal Creek Sediment Pond	AB	723	793
TOTAL STORM DRAINAGE			\$17,700	\$28,902

Project Status Key:

AB = Approved and Begun

O = Ongoing

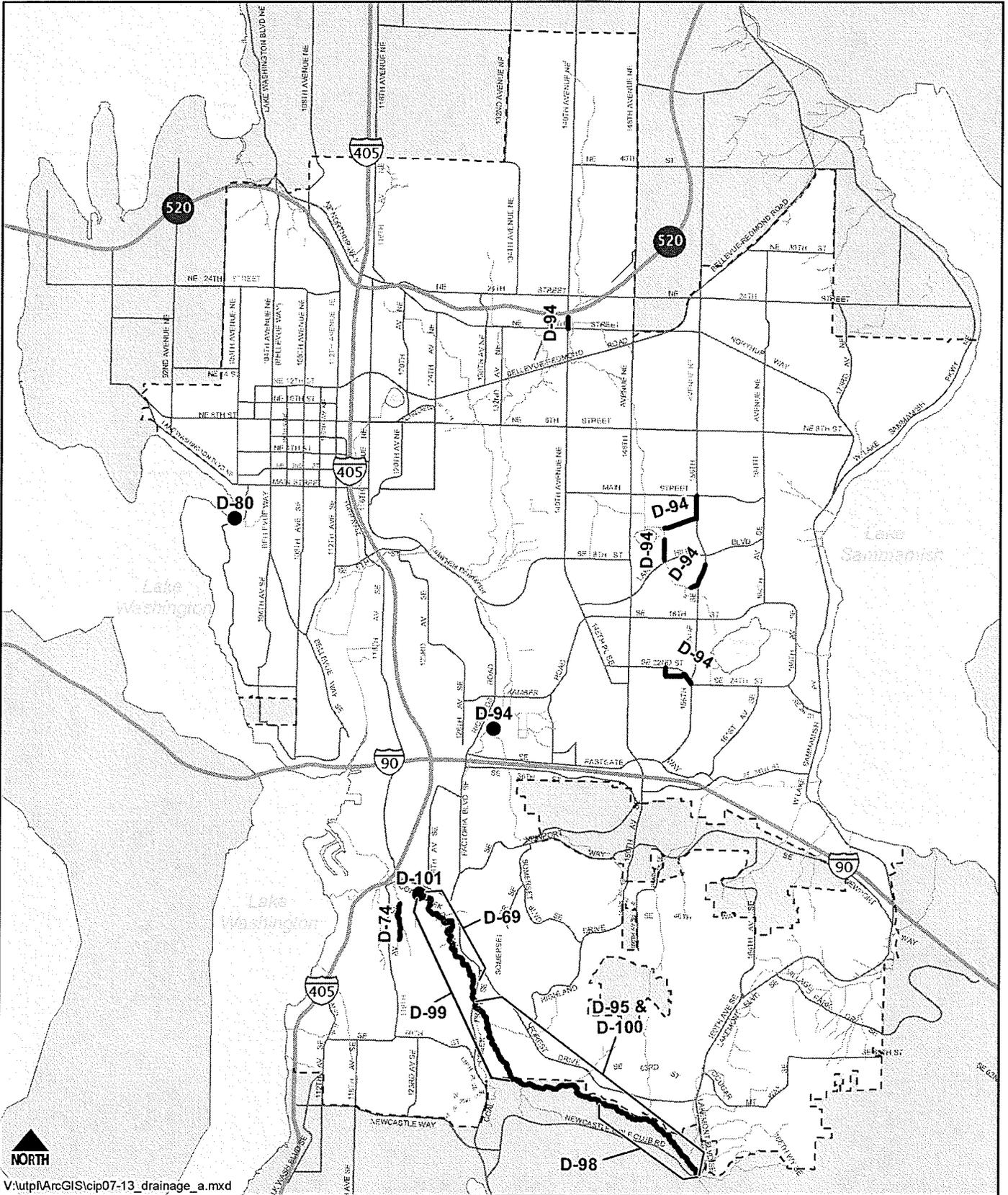
ANB = Approved and Not Begun

N = New

2007-2013 Preliminary CIP: Storm Drainage

Projects Anticipated to be Completed by the End of 2006

CIP Plan Number	Project Name	Total Estimated Cost (\$000s)
D-71	Richards Creek Culvert Reconstruction	1,247
D-76	116th Avenue SE Outfall	443
D-77	Kelsey Creek Basin Storm Drainage Improvements	107
D-78	Lakehurst Creek Channel Stabilization	185
D-79	Petroleum Treatment Facilities	48
D-83	Rosemont Beach Storm Drainage Improvements	122
D-84	Future Basin Plan Capital Projects	66
D-89	Sunset Creek/I-90 Outfall Channel Improvements	-
D-90	Richards Creek/East Creek Flow Management	553
D-102	Coal Creek Projects Programmatic EIS	500



2007-2013

STORM DRAINAGE CIP Projects

Note: Projects D-59, D-64, D-65, D-81, D-86 and D-92 are not shown as they will be located throughout the service area.

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NOTE: If you have specific questions concerning information contained on this map, please contact the sponsoring department as shown on this map.

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Plot Date: 10/12/2006

2007-2013 Preliminary CIP: Storm Drainage

**Cost and Resource Summary
\$000**

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2007-2013 Total</u>
TOTAL PROJECT COSTS	<u>\$2,638</u>	<u>\$2,675</u>	<u>\$3,546</u>	<u>\$2,154</u>	<u>\$2,165</u>	<u>\$2,216</u>	<u>\$2,306</u>	<u>\$17,700</u>
RESOURCES								
UTILITY OPERATING REVENUES: Storm Drainage Fund	<u>\$2,638</u>	<u>\$2,675</u>	<u>\$3,546</u>	<u>\$2,154</u>	<u>\$2,165</u>	<u>\$2,216</u>	<u>\$2,306</u>	<u>\$17,700</u>
TOTAL RESOURCES	<u>\$2,638</u>	<u>\$2,675</u>	<u>\$3,546</u>	<u>\$2,154</u>	<u>\$2,165</u>	<u>\$2,216</u>	<u>\$2,306</u>	<u>\$17,700</u>

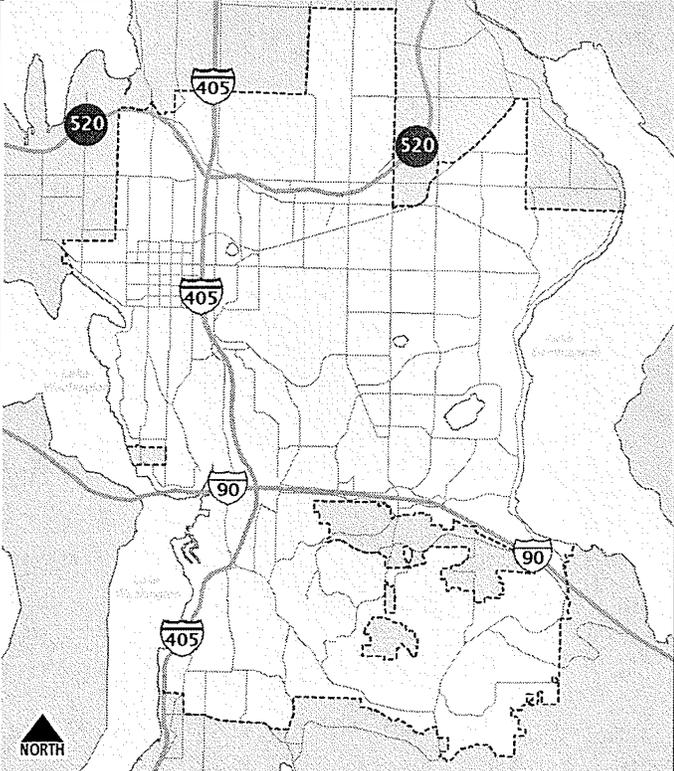
FY 2007 - FY 2013 Capital Investment Program

Project: D-59		Title: Minor Storm & Surface Water Capital Improvement Projects				Status: Ongoing		
Category: Storm Drainage			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Various locations throughout the City			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
1,727,000	819,000	114,000	118,000	123,000	129,000	134,000	141,000	149,000
Description and Scope								
<p>This is an ongoing program to fund minor capital improvements to the City's storm drainage system which are needed to resolve minor deficiencies, solve maintenance problems in conjunction with other City projects such as street overlays or improvements, or to address neighborhood issues. They are generally small projects that wouldn't justify separate CIP projects, and oftentimes can't be anticipated.</p> <p>PROJECT NEED: System Renewal & Replacement</p>								
Rationale								
<p>These improvements correct unanticipated minor deficiencies or maintenance problems to the existing system. This program reduces maintenance costs and potentially alleviate flooding, erosion, and water quality problems at various locations throughout the City. It allows the City to efficiently maintain and upgrade its storm system by coordinatina minor improvements with other City projects and maintenance activities.</p>								
Environmental Impacts								
<p>The environmental impacts will be determined for specific projects when they are identified.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues (and/or) expenditures.</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1995 - On-Going	1,727,000
					Total Budgetary Cost Estimate:			<u>1,727,000</u>
					Means of Financing			
Funding Source		Amount						
Charges for Services		1,000						
Utility Rates/Fees		1,726,000						
Total Programmed Funding:		<u>1,727,000</u>						
Future Funding Requirements:		0						
<p>This project will be located throughout the service area.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: D-64		Title: Storm Water System Conveyance Infrastructure Rehabilitation				Status: Ongoing		
Category: Storm Drainage			Business Center: Utilities			LMS:		
Comprehensive Plan Information					Project Location			
					District: Location: Various locations throughout the City			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
10,338,000	4,783,000	722,000	748,000	770,000	792,000	814,000	840,000	869,000
Description and Scope								
This ongoing program rehabilitates or replaces defective storm drainage pipelines and ditches identified in the Utility's condition assessment program or other means. Projects are prioritized based on the severity of deterioration, the risk and consequence of failure, and coordination with planned street improvement projects.								
PROJECT NEED: System Renewal & Replacement								
Rationale								
This program is needed to make drainage system repairs and upgrades on projects that are initiated by other City departments, agencies, and private parties. A significant cost benefit to rate payers is realized when needed improvements to the aging drainage system are made in conjunction with other capital projects such as the street overlay program. This program allows the Utility to efficiently maintain and upgrade the drainage system by coordinating improvements with other capital projects and maintenance activities. Improved facility condition reduces the likelihood of system failure which may result in flooding, erosion, and property damage.								
Environmental Impacts								
The environmental impacts will be determined for each specific project.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures, since it replaces or repairs existing facilities.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1995 - On-Going	10,338,000
					Total Budgetary Cost Estimate:			10,338,000
					Means of Financing			
Funding Source		Amount						
Charges for Services		4,000						
Miscellaneous Revenue		634,000						
Utility Rates/Fees		9,700,000						
Total Programmed Funding:		10,338,000						
Future Funding Requirements:		0						
This project will be located throughout the service area.								

FY 2007 - FY 2013 Capital Investment Program

Project: D-65		Title: Neighborhood Enhancement Program					Status: Ongoing	
Category: Storm Drainage			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Various locations throughout the City			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
345,000	135,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Description and Scope								
<p>This project sets aside funding to respond to resident needs in specific geographic areas in concert with other City objectives and priorities as identified through the Neighborhood Enhancement Program or other neighborhood initiatives. Typical projects might include landscaping a detention pond or enhancing a neighborhood stream, often in partnership with the Parks Department.</p> <p>PROJECT NEED: Resolve Deficiencies / Improve Efficiency</p>								
Rationale								
<p>Since surface water issues are often raised during the NEP process, this program provides funding to address surface water concerns in conjunction with NEP projects. This program will fund minor drainage improvements to public property and rights-of-way as well as requested improvements to drainage facilities such as detention ponds and streams. It also funds plantings for aesthetic enhancements that do not impede function of drainage facilities. There will be no change in the maintenance and operational costs</p>								
Environmental Impacts								
The environmental impacts will be determined for specific projects when they are identified.								
Operating Budget Impacts								
This project will have no impact on operating revenues (and/or) expenditures.								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		1995 - On-Going	345,000
					Total Budgetary Cost Estimate:			345,000
					Means of Financing			
Funding Source		Amount						
Utility Rates/Fees		345,000						
Total Programmed Funding:		345,000						
Future Funding Requirements:		0						
<p>This project will be located throughout the service area.</p>								

FY 2007 - FY 2013 Capital Investment Program

Project: D-69		Title: Coal Creek Stabilization					Status: Approved and Begun		
Category: Storm Drainage			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District:				
					Location: Various locations from 119th Avenue SE upstream to				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
1,019,000	999,000	10,000	10,000	-	-	-	-	-	-
Description and Scope									
<p>This project includes the stabilization of eroded or eroding portions of Coal Creek through the placement of large woody debris, bioengineering, reforestation, construction of aquatic habitat channel, and bed control structures. Stabilization of approximately 2,500 feet of channel per year is recommended. Channel length is roughly estimated at 7,800 feet below the Parkway and 4,500 feet upstream of the Parkway for a total of 12,300 feet (main branch only).</p> <p>PROJECT NEED: Water Quality; Resource & Habitat Management; Flood Hazard</p>									
Rationale									
<p>The project will stabilize the stream bed which will reduce sediment transport and assist in maintaining flood conveyance capacity of downstream channels. This project will also reduce the amount of maintenance required for sediment removal at the two sedimentation facilities on Coal Creek, will minimize delta formation in Lake Washington and associated maintenance (dredging), and will reduce siltation and degradation of spawning areas. The Utility has an agreement with Washington Department of Fish and Wildlife in the I-405 pond Hydraulic Project Approval to stabilize the stream in various locations from 119th Avenue SE upstream to Coal Creek Parkway SE (channel length roughly estimated at 7,800 feet). This project will meet that obligation. This project will stabilize the eroded or eroding portions of Coal Creek. It will reduce stream sedimentation, improve stream water quality, improve aquatic habitat, and will protect nearby residences from property losses caused by erosion. The increased ongoing maintenance costs of the new facilities will be offset by the reduced sediment removal costs.</p>									
Environmental Impacts									
<p>There will be increased potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife will be required.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately \$4K/year with completion of the project (estimated in Coal Creek Settlement Agreement).</p>									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			1999 - 2008	1,019,000
					Total Budgetary Cost Estimate:				1,019,000
					Means of Financing				
Funding Source				Amount					
Judgments/Settlements				63,000					
Utility Rates/Fees				956,000					
Total Programmed Funding:				1,019,000					
Future Funding Requirements:				0					

FY 2007 - FY 2013 Capital Investment Program

Project: D-74		Title: Lower Newport Stream Channel Modification					Status: Approved and Begun		
Category: Storm Drainage				Business Center: Utilities				LMS:	
Comprehensive Plan Information						Project Location			
						District:			
						Location: 1,500 feet of Lower Newport Stream (tributary to Coal			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
655,000	171,000	250,000	181,000	23,000	24,000	6,000	-	-	
Description and Scope									
<p>This project will place large woody debris and boulders in approximately 1,500 feet of the stream to stabilize the streambed, reestablish stream meander, reduce bank erosion, improve pool to riffle ratios, and fish and riparian habitat. Coniferous trees will be planted to reduce willow monocultures and invasive non-native weed species.</p> <p>PROJECT NEED: Water Quality; Resource & Habitat Management; Flood Hazard</p>									
Rationale									
<p>This section of the stream has an incised channel along with significant sediment deposition. Without these modifications, the unstable streambed and increasing sediment deposition will eventually cause the flows to bypass existing stream channel improvements. This project will stabilize the streambed and improve habitat resulting in improved water quality, reduced erosion, increased fish production potential, and reduced maintenance of the flood conveyance capacities of the channel. In addition, aquatic communities will be improved and connection to upstream habitat would be provided.</p>									
Environmental Impacts									
<p>There will be increased potential for erosion and siltation during construction. An environmental checklist, a Hydraulic Project Approval from the Washington Department of Fish and Wildlife, and approval from King County Parks (since the project is within County park property) will be required.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues. This project will increase operating expenditures by approximately \$3K every 5 years, on average.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2001 - 2011	655,000	
					Total Budgetary Cost Estimate:			655,000	
					Means of Financing				
Funding Source		Amount							
Utility Rates/Fees		655,000							
Total Programmed Funding:		655,000							
Future Funding Requirements:		0							

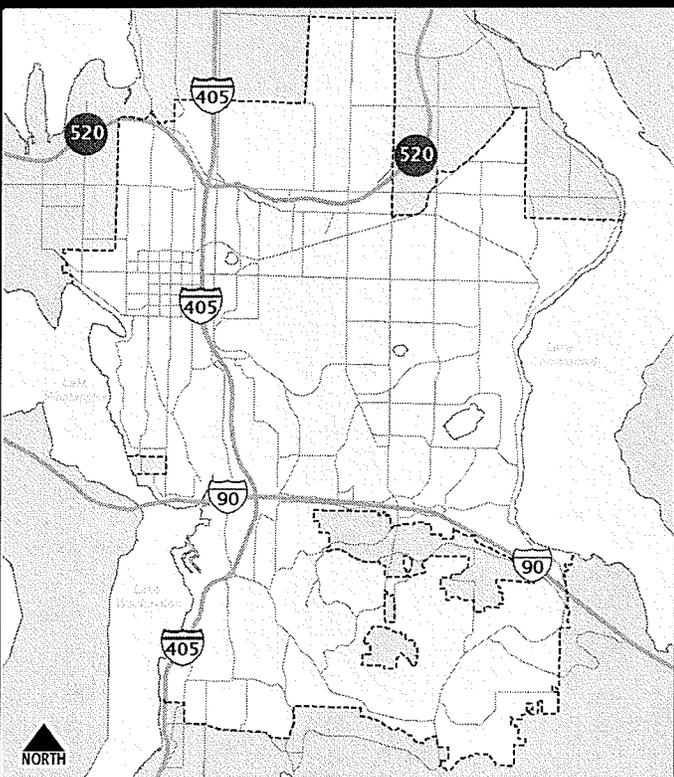
FY 2007 - FY 2013 Capital Investment Program

Project: D-80		Title: Meydenbauer Creek Erosion Control					Status: Approved and Begun		
Category: Storm Drainage			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Meydenbauer Creek, along east side of 101st				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
325,000	225,000	100,000	-	-	-	-	-	-	
Description and Scope									
<p>This project will construct a retaining wall and/or channel improvements between the two 60-inch culverts under 101st Avenue SE and approximately 120 feet upstream. Riparian vegetation will then be reestablished.</p> <p>PROJECT NEED: System Renewal & Replacement</p>									
Rationale									
<p>Meydenbauer Creek is eroding the stream bank directly adjacent to 101st Avenue SE. Left unchecked, utilities, sidewalks, and the roadway could be undermined and damaged. Benefits include improving water quality in Meydenbauer Creek and Lake Washington, and protecting public infrastructure from damage.</p>									
Environmental Impacts									
<p>There will be increased potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife will be required.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues (and/or) expenditures.</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2001 - 2007	325,000	
					Total Budgetary Cost Estimate:			325,000	
					Means of Financing				
Funding Source			Amount						
Utility Rates/Fees			325,000						
Total Programmed Funding:			325,000						
Future Funding Requirements:			0						

FY 2007 - FY 2013 Capital Investment Program

Project: D-81		Title: Fish Passage Improvement Program					Status: Ongoing			
Category: Storm Drainage				Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location					
					District: Location: Various fish production stream systems throughout					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
2,926,000	951,000	237,000	254,000	270,000	282,000	295,000	310,000	327,000		
Description and Scope										
<p>This program provides ongoing funding to correct fish passage problems, such as impassable culverts, or debris jams, detected through various habitat assessment programs, to open miles of spawning and rearing habitat for existing salmon populations. Potential corrections include small culvert replacement or modifications, debris removal, installation of log and boulder structures to correct low flow problems, and other minor corrections.</p> <p>PROJECT NEED: Resource & Habitat Management</p>										
Rationale										
<p>Based on assessment of 114 critical culverts in 2999 and 2000, thirty-eight (or 33%) are either partial or total barriers to fish passage, and require improvements to meet state fish passage requirements. Fifteen of the thirty-eight are public culverts; improvements have been made at four; eleven remain.</p> <p>Blockages to adult salmon spawning and rearing habitat continue to be one of the most common and avoidable ways fish production is lost in the Pacific Northwest. Bellevue streams provide freshwater habitat for coho, chinook, sockeye, kokanee, cutthroat trout, and rainbow trout. These anadromous fish require open migration routes to Lake Washington and Lake Sammamish to complete their life cycles. This program will open blockages to migration caused by human influences, such as road building. This is critical to meet the Community's vision for fishable waters and regional efforts to protect and enhance salmon populations. Removal of impassable barriers will allow fish to reclaim existing suitable habitat upstream of the blockage, reclaiming many miles of spawning and rearing habitat in Bellevue's streams. This program responds directly to citizen requests that the Utilities maintain stream conditions so that existing salmon populations can be maintained and enhanced, and also addresses community issues raised during the Regional Needs Assessment process and Open Space Initiative.</p>										
Environmental Impacts										
<p>Projects in this ongoing program will increase the potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife will be required. Riparian vegetation will be removed and replaced in order to construct the improvements.</p>										
Operating Budget Impacts										
<p>This project will have no impact on operating revenues (and/or) expenditures.</p>										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2000 - On-Going	2,926,000		
					Total Budgetary Cost Estimate:			2,926,000		
					Means of Financing					Funding Source
		Federal Grants		50,000						
		Interlocal Contributions		50,000						
		Utility Rates/Fees		2,826,000						
Total Programmed Funding:				2,926,000						
Future Funding Requirements:				0						
<p>This project will be located throughout the service area.</p>										

FY 2007 - FY 2013 Capital Investment Program

Project: D-86		Title: Stream Channel Modification Program					Status: Ongoing				
Category: Storm Drainage				Business Center: Utilities				LMS:			
Comprehensive Plan Information					Project Location						
					District: Location: Various locations as identified by the habitat						
Programmed Funding											
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget			
3,466,000	920,000	189,000	472,000	396,000	349,000	364,000	379,000	397,000			
Description and Scope											
This ongoing program will resolve unstable stream sections as identified in various stream stability and habitat assessment programs. It may also include projects to reduce stream sediment from sources other than those in or along the stream channel. Stabilizing the stream channel consists primarily of placing large, woody debris and boulders in the stream channel and re-vegetating the stream banks. Coniferous trees will be planted to reduce willow monoculture and invasive non-native weed species.											
PROJECT NEED: Resource & Habitat Management											
Rationale											
Unstable stream channels affect water quality, fish habitat, and flooding. Placement of large, woody debris and boulders will stabilize the channel and reduce erosion through dissipation and focusing of stream energy. This program will stabilize source areas of eroded materials with the expectation that water quality and aquatic habitat will be improved and maintenance activities to remove eroded sediments and maintain channel capacity will be reduced. Benefits from this program will vary by location. Priority habitat areas as identified in the Water Quality Assessment will be maintained for highest water quality, channel capacity, and fish habitat values. The program will stabilize streambeds and improve habitat quality resulting in improved water quality and aquatic habitat, reduced erosion and maintenance of the flood conveyance capacities of the channel and increased fish production potential.											
Environmental Impacts											
Projects in this ongoing program would temporarily increase the potential for erosion and siltation during construction. An environmental checklist and a Hydraulic Project Approval from the Washington Department of Fish and Wildlife would be required. Riparian vegetation would be removed to construct channel improvements.											
Operating Budget Impacts											
Overall this program will have no net impact on operating revenues (and/or) expenditures. Some projects increase maintenance requirements; some decrease maintenance requirements.											
Project Map					Schedule of Activities						
					Project Activities		From - To		Amount		
					Project Costs		1999 - On-Going		3,466,000		
										Total Budgetary Cost Estimate:	3,466,000
					Means of Financing						
					Funding Source		Amount				
					Utility Rates/Fees		3,466,000				
					Total Programmed Funding:	3,466,000					
					Future Funding Requirements:	0					
This project will be located throughout the service area.											

FY 2007 - FY 2013 Capital Investment Program

Project: D-92		Title: Retrofit Reg Detention Facilities for Improved Water Quality				Status: Approved and Begun			
Category: Storm Drainage			Business Center: Utilities			LMS:			
Comprehensive Plan Information					Project Location				
					District:				
					Location: Various locations within the City				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
870,000	388,000	246,000	236,000	-	-	-	-	-	
Description and Scope									
<p>Existing public stormwater detention ponds were evaluated to identify and quantify opportunities for improved water quality treatment performance. Improvements were prioritized based on an assessment of costs and benefits. Modifications generally include control and outlet structure modifications, and possibly volume and/or area expansions to increase holding time for storm water runoff from frequent storm events. Incidental property acquisition may be necessary in some cases. The projects with highest priority were included in the appropriated funding. Improvements include regional facility telemetry improvements; rehabilitation of the stream diversion facility at Coal Creek I-405 pond; addition of a gate at the I-405 pond; modifications at the Valley Creek control gate; and addition of a runoff control gate at the West Tributary. Additional improvements may be identified in subsequent CIP updates.</p> <p>PROJECT NEED: Water Quality</p>									
Rationale									
<p>All of the facilities to be studied were designed and constructed using out-dated design criteria and performance goals. The areas that drain to these facilities have continued to develop, increasing the demand on the facilities. State and Federal regulations regarding surface water quality from runoff in urban areas continue to tighten. The program improves the water quality treatment performance of a number of existing public facilities, which will help ensure continued compliance with the Clean Water Act and support the community's vision of fishable and swimmable waters.</p>									
Environmental Impacts									
<p>There is potential for some short term impacts that would be mitigated by implementation of appropriate erosion control measures. State Environmental Protection Act (SEPA) and Washington State Department of Fisheries Hydraulic Project Approvals may be required.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues. Operating expenditures are expected to increase for enhanced sediment removal at the water quality facilities. Total estimated increase is \$10K/year when all projects are completed (ramp up to that level at project completion.)</p>									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2001 - 2008	870,000
					Total Budgetary Cost Estimate:				870,000
					Means of Financing				
					Funding Source			Amount	
					Utility Rates/Fees			870,000	
					Total Programmed Funding:				870,000
					Future Funding Requirements:				0
<p>This project will be located throughout the service area.</p>									

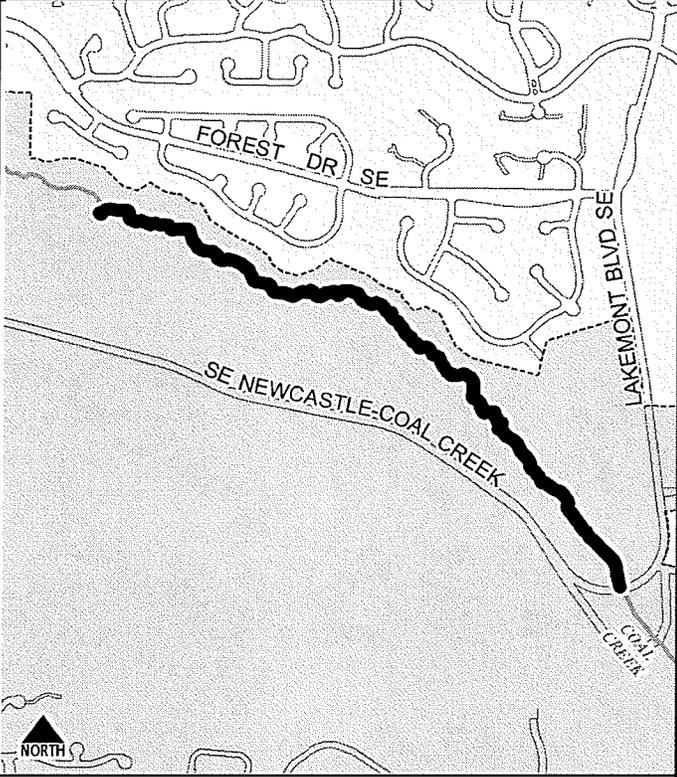
FY 2007 - FY 2013 Capital Investment Program

Project: D-94		Title: Flood Control Program					Status: Ongoing			
Category: Storm Drainage				Business Center: Utilities			LMS:			
Comprehensive Plan Information					Project Location					
					District:					
					Location: Various locations throughout the City					
Programmed Funding										
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget		
4,212,000	800,000	444,000	459,000	473,000	486,000	500,000	516,000	534,000		
Description and Scope										
<p>This program will construct improvements to public drainage systems to alleviate flooding where the Utility's goal for level of service for protection from flooding is not met. Seven sites have been identified at this time (listed below). Project improvements could involve increasing conveyance capacity; re-routing drainage; or adding detention, infiltration, or other runoff control mechanisms.</p> <ul style="list-style-type: none"> • Sturtevant Creek at SE 6th Street • SE 30th Street / Sunset Creek Flood Control • Valley Creek Bypass Extension • 153rd Ave SE & SE 22nd Street Storm Drainage Improvements • 156th Ave SE & SE 4th Storm Drainage Improvements • SE 9th Street Storm Drainage Improvements • Phantom/Larsen Channel re-grading <p>PROJECT NEED: Flood Hazard</p>										
Rationale										
<p>This program is needed at several locations throughout Bellevue where flooding exceeds the targeted level of protection as a result of insufficient public drainage system capacity. Presently the flooding at various sites includes residential and/or commercial structural flooding or flooding which limits access to businesses. The program is consistent with the Storm & Surface Water Utility's mission of protection from flooding or other stream-related damage. It improves public safety; reduces exposure to health risks; reduces the risk of failure and associated liability. Specifically, the program will alleviate flooding which can cause risk to people within structures during and following a flood event. It will alleviate structural or road flooding which does not meet target levels of protection. Depending on the specific project, in-stream work will require stream restoration which could enhance water quality. Depending on the specific project, undersized older pipe will be replaced with new infrastructure. The program will result in claims avoidance and reduced liability. Citizens who attended the Environmental Services Commission CIP Public Meeting spoke unanimously in favor of funding for flood control projects which impacted their homes and businesses.</p>										
Environmental Impacts										
An environmental determination will be made in conjunction with preliminary design of each project within this program.										
Operating Budget Impacts										
This project will have no impact on operating revenues (and/or) expenditures.										
Project Map					Schedule of Activities					
					Project Activities		From - To	Amount		
					Project Costs		2005 - On-Going	4,212,000		
					Total Budgetary Cost Estimate:			4,212,000		
					Means of Financing					
Funding Source				Amount						
Utility Rates/Fees				4,212,000						
Total Programmed Funding:				4,212,000						
Future Funding Requirements:				0						

FY 2007 - FY 2013 Capital Investment Program

Project: D-95		Title: Coal Creek Upper Reach Bank and Slope Stabilization					Status: Approved and Begun		
Category: Storm Drainage				Business Center: Utilities				LMS:	
Comprehensive Plan Information						Project Location			
						District:			
						Location: Coal Creek – Coal Cr Pkwy to Lakemont Blvd.			
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
600,000	50,000	50,000	50,000	430,000	10,000	10,000	-	-	
Description and Scope									
<p>This project will protect stream banks from on-going erosion and stabilize slopes that have the potential to deliver sediment to Coal Creek. Of particular concern are those slopes consisting of unconsolidated coal mining waste adjacent to the stream.</p> <p>PROJECT NEED: Flood Hazard; Water Quality</p>									
Rationale									
<p>Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities, and impacts property and navigation at the mouth of the Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin-wide package of stabilization projects aimed at reducing the amount of upstream erosion. Stabilizing upstream slopes, particularly those comprised of mining waste in the upper basin, will help reduce downstream sedimentation problems at the mouth, preserve flood control functions of downstream facilities and improve stream conditions for fish. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, protects property from flood damages and promotes environmental stewardship by reducing sedimentation.</p>									
Environmental Impacts									
<p>Stabilizing eroding banks and slopes may result in minor adverse impacts to stream resources during construction. These impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately \$4K/year with completion of the project (estimated in Coal Creek Settlement Agreement).</p>									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2006 - 2011	600,000	
					Total Budgetary Cost Estimate:			600,000	
					Means of Financing				
Funding Source		Amount							
Judgements/Settlements		600,000							
Total Programmed Funding:		600,000							
Future Funding Requirements:		0							

FY 2007 - FY 2013 Capital Investment Program

Project: D-98		Title: Overbank Storm Water Outfall Improvements - King County				Status: Approved and Begun		
Category: Storm Drainage			Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location			
					District:			
					Location: Coal Creek - upper basin			
Programmed Funding								
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
351,000	341,000	10,000	-	-	-	-	-	-
Description and Scope								
<p>This project will install new or repair / replace existing storm water outfalls in the Coal Creek basin that are contributing to erosion or contributing to slope instability problems. This project will focus on outfalls and overbank urban runoff located within the upper basin in unincorporated King County and the City of Newcastle.</p> <p>PROJECT NEED: Flood Hazard; Water Quality</p>								
Rationale								
<p>Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin-wide package of stabilization projects aimed at reducing the amount of upstream erosion and sediment transport. Ensuring existing storm water outfalls and overbank urban runoff are not contributing to the on-going erosion and sedimentation problems in Coal Creek is an important element in the overall basin stabilization strategy. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, helps to protect property from flood damages, and promotes environmental stewardship by reducing erosion and sedimentation.</p>								
Environmental Impacts								
<p>Installing new or repairing / replacing existing storm water outfalls may result in minor adverse impacts during construction. Because this work is straightforward, project impacts will be reviewed under a separate SEPA process while programmatic EIS is being prepared. This will allow for some early progress in addressing erosion concerns in the Coal Creek basin.</p>								
Operating Budget Impacts								
<p>This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately \$4K/year with completion of the project (estimated in Coal Creek Settlement Agreement).</p>								
Project Map					Schedule of Activities			
					Project Activities		From - To	Amount
					Project Costs		2005 - 2007	351,000
					Total Budgetary Cost Estimate:			351,000
					Means of Financing			
Funding Source		Amount						
Judgements/Settlements		351,000						
Total Programmed Funding:		351,000						
Future Funding Requirements:		0						

FY 2007 - FY 2013 Capital Investment Program

Project: D-99	Title: Overbank Storm Water Outfall Improvements - In Bellevue	Status: Approved and Begun
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Category: Storm Drainage	Business Center: Utilities	LMS:
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Comprehensive Plan Information	Project Location
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District:	Location: Coal Creek basin within Bellevue city limits
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Programmed Funding

Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
475,000	450,000	25,000	-	-	-	-	-	-

Description and Scope

This project will install new or repair / replace existing storm water outfalls in the Coal Creek basin that are contributing to erosion or contributing to slope instability problems. This project will focus on outfalls and overbank urban runoff located within Bellevue city limits.

PROJECT NEED: Flood Hazard; Water Quality

Rationale

Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin-wide package of stabilization projects aimed at reducing the amount of upstream erosion and sediment transport. Ensuring existing storm water outfalls and overbank urban runoff are not contributing to the on-going erosion and sedimentation problems in Coal Creek is an important element in the overall basin stabilization strategy. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, helps to protect property from flood damages, and promotes environmental stewardship by reducing erosion and sedimentation.

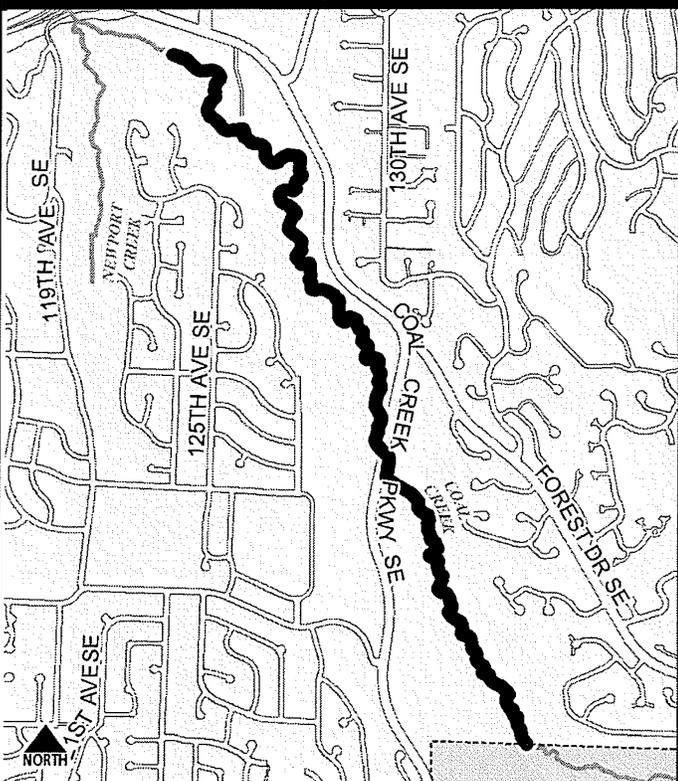
Environmental Impacts

Installing new or repairing / replacing existing storm water outfalls may result in minor adverse impacts during construction. Because this work is straightforward, project impacts will be reviewed under a separate SEPA process while programmatic EIS is being prepared. This will allow for some early progress in addressing erosion concerns in the Coal Creek basin.

Operating Budget Impacts

This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately \$4K/year with completion of the project (estimated in Coal Creek Settlement Agreement).

Project Map	Schedule of Activities
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Project Activities	From - To	Amount
Project Costs	2005 - 2007	475,000
Total Budgetary Cost Estimate:		475,000
Means of Financing		
Funding Source		Amount
Judgments/Settlements		475,000
Total Programmed Funding:		475,000
Future Funding Requirements:		0

FY 2007 - FY 2013 Capital Investment Program

Project: D-100		Title: Coal Creek Stream Bed Grade Controls					Status: Approved and Begun		
Category: Storm Drainage			Business Center: Utilities				LMS:		
Comprehensive Plan Information					Project Location				
					District: Location: Coal Creek – from I-405 to Lakemont Blvd.				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
800,000	100,000	100,000	60,000	500,000	40,000	-	-	-	
Description and Scope									
This project will construct approximately 12 in-stream bed controls to help minimize stream incision and help trap excessive sediment currently in transport.									
PROJECT NEED: Flood Hazard; Water Quality									
Rationale									
Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin-wide package of stabilization projects aimed at reducing the amount of upstream erosion and sediment transport. Constructing bed controls will help address the sediment that is currently in transport by providing for in-stream storage of sediments and minimizing future stream incision. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure, protects property from flood damages and promotes environmental stewardship by reducing sedimentation.									
Environmental Impacts									
Constructing bed controls may result in minor adverse impacts to stream resources during construction. Because this project includes in-stream construction, work will be limited to those periods during the summertime set forth in the hydraulic permits. Project impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.									
Operating Budget Impacts									
This project will have no impact on operating revenues. Operating expenditures are expected to increase an average of approximately \$4K/year with completion of the project (estimated in Coal Creek Settlement Agreement)									
Project Map					Schedule of Activities				
					Project Activities		From - To	Amount	
					Project Costs		2006 - 2010	800,000	
					Total Budgetary Cost Estimate:			800,000	
					Means of Financing				
					Funding Source		Amount		
					Judgements/Settlements		237,000		
					Utility Rates/Fees		563,000		
					Total Programmed Funding:		800,000		
					Future Funding Requirements:		0		

FY 2007 - FY 2013 Capital Investment Program

Project: D-101		Title: Lower Coal Creek Sediment Pond					Status: Approved and Begun		
Category: Storm Drainage				Business Center: Utilities				LMS:	
Comprehensive Plan Information					Project Location				
					District: Location: Coal Creek – just upstream of I-405 and 119th Avenue				
Programmed Funding									
Programmed Funding	Appropriated To Date	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget	
793,000	70,000	111,000	57,000	531,000	12,000	12,000	-	-	
Description and Scope									
<p>This project will construct a 1,500 cubic yard sediment pond on the main stem of Coal Creek upstream of I-405/119th Avenue SE. The volume of the pond was determined during litigation settlement negotiations.</p> <p>PROJECT NEED: Flood Hazard; Water Quality</p>									
Rationale									
<p>Coal Creek has a continuing problem of sediment transport. Currently, sedimentation is a potential limiting factor for salmonid production, affects downstream flood control facilities and impacts property and navigation at the mouth of Coal Creek on Lake Washington. In October 2004, the City and King County settled a lawsuit by Newport Yacht Club and a resident of Newport Shores with respect to sediment impacts. Part of the settlement agreement includes a basin-wide package of stabilization projects aimed at reducing the amount of upstream erosion. Additional sediment capture will help reduce downstream sedimentation problems at the mouth and preserve flood conveyance capacity of downstream channel through Newport Shores. The project meets the City's obligation under the settlement agreement. Also, the project addresses the Utility's CIP program objectives of improved reliability & integrity of the Utility's infrastructure and helps to protect property from flood damages.</p>									
Environmental Impacts									
<p>Constructing a new sediment pond may result in adverse impacts to stream resources and mitigation will likely be required. These impacts will be reviewed under a programmatic EIS for the package of projects proposed for the stabilization of Coal Creek.</p>									
Operating Budget Impacts									
<p>This project will have no impact on operating revenues. Operating expenditures will increase, but budgetary adjustments were already made in conjunction with settlement agreements.</p>									
Project Map					Schedule of Activities				
					Project Activities			From - To	Amount
					Project Costs			2006 - 2011	793,000
					Total Budgetary Cost Estimate:				793,000
					Means of Financing				
			Funding Source	Amount					
			Judgements/Settlements	275,000					
			Utility Rates/Fees	518,000					
			Total Programmed Funding:	793,000					
			Future Funding Requirements:	0					

